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UNITED NATIONS CHILDREN'S FUND

REVISED BUDGET ESTIMATES FOR THE BIENNIUM 1990–1991 and BUDGET ESTIMATES FOR THE BIENNIUM 1992–1993

UNITED NATIONS

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Committee on Administration and Finance
1991 session

FOR ACTION

REVISED BUDGET ESTIMATES FOR THE BIENNIUM 1990-1991 AND BUDGET ESTIMATES FOR THE BIENNIUM 1992-1993

SUMMARY

The present document is prepared in line with the recommendations made by the Advisory Committee on Administrative and Budgetary Questions regarding improvements in budget format.

Following a foreword by the Executive Director, chapter I provides an executive summary of the main features of the budget estimates.

Chapter II is the overview of the revised and proposed estimates within the context of the medium-term plan for 1990-1993 (E/ICEF/1990/3 and Corr.1) and relevant actions taken by the Executive Board at its 1989 and 1990 regular sessions, including budget policy proposals. The chapter also explains the supplementary budget request for the 1990-1991 biennium, the strengthening of UNICEF capacity in the field and at headquarters and the regularization of short-term posts. It further describes the internal budget process, progress made on the central financial and accounting system and the sources and uses of the capital asset fund. This chapter also presents the appropriate draft resolutions.

The succeeding seven chapters describe the budget proposals for the six regions. The budget proposals for headquarters locations by organizational unit are contained in chapter IX.

The formal decision to be made on the basis of the present document is the adoption of the draft resolutions relating to the budget estimates contained in paragraph 84.

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ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions
add.	additional
adm.	administration
admin.	administration
AIDS	acquired immunodeficiency syndrome
allow.	allowance
appvd.	approved
ASG	Assistant Secretary-General
assess.	assessment
asst.	assistant
BPRC	Budget Planning and Review Committee
CCAQ	Consultative Committee on Administrative Questions
CCSQ	Consultative Committee on Substantive Questions
conslt.	consultants
CPU	central processing unit
CSD	child survival and development
dev.	development
DFM	Division of Financial Management
dir.	director
Div.	Division
DOI	Division of Information

DOP	Division of Personnel
DPA	Division of Public Affairs
EAPRO	East Asia and Pacific Regional Office
edit.	editorial
EDP	electronic data processing
educ.	education
en.	engineer
EPI	expanded programme on immunization
equip.	equipment
ESARO	Eastern and Southern Africa Regional Office
eval.	evaluation
EXDIR	Executive Director
exec.	executive
fact.	factor
fin.	financial
FIT	funds-in-trust
GCO	Greeting Card Operation
GNP	gross national product
GR	general resources
GS	General Service
HQ	headquarters
IAPSO	Inter-Agency Procurement Services Office

IBM	International Business Machines
ICDS	Integrated Child Development Services
ICSC	International Civil Service Commission
IFPPE	Interregional fund for programme preparation, promotion and evaluation
IMR	Infant mortality rate
inc.	income
incl.	including
info.	information
intl.	international
IP	International Professional
IRM	Information Resources Management
JIU	Joint Inspection Unit
JPOs	Junior Professional Officers
LAN	local area network
M/OPS	maintenance/operations
maint.	maintenance
MENA	Middle East and North Africa
mgt.	management
NA	not applicable
NGOs	non-governmental organizations
nonconv.	non-convertible
NP	National Professional

NYHQ	New York headquarters
OAM	Office of Administrative Management
off.	officer
OLS	Operation Lifeline Sudan
oper.	operation
ORT	oral rehydration therapy
OSEB	Office of the Secretary, Executive Board
PAT	post authorization table
PC	Personal computer
PD	Programme Division
PFO	Programme Funding Office
PHC	primary health care
prep.	preparation
proc.	procurement
Prof.	Professional
prog.	programme
proj.	project
prop.	proposed
reim.	reimbursement
reimb.	reimbursable
rep.	representative
rev.	revised

RSD	Recruitment and Staff Development
SARO	South Asia Regional Office
sec.	secretary
SF	supplementary funding
soc.	social
SOSS	Supply Operations and Services Section
spec.	special
Sr.	senior
supp.	supplementary
TACRO	The Americas and the Caribbean Regional Office
transp.	transportation
trnsfr.	transfer
U5MR	Under-five mortality rate
UN	United Nations
UCI	universal child immunization
UNDC	United Nations Development Corporation
UNDP	United Nations Development Programme
UNIPAC	UNICEF Procurement and Assembly Centre (Copenhagen)
USG	Under-Secretary-General
VS	versus
WCARO	West and Central Africa Regional Office

FOREWORD

The approval by the Executive Board in 1990 of a set of development goals and strategies for children in the 1990s, and the UNICEF medium-term plan for 1990-1994, have provided the basis for the present budget proposal. The adoption and ratification of the Convention on the Rights of the Child and the Declaration and Plan of Action of the World Summit for Children have provided further impetus to the work of UNICEF, laying before it unprecedented challenges and opportunities for contributing to a substantial improvement in the well-being of children. While the budget proposal and country programme recommendations being presented to the 1991 Executive Board are inspired by the vision of those momentous undertakings, they are also rooted in the realistic expectation of a moderate growth in UNICEF income and expenditures over the next three years based on the latest projections, which are derived from the assessment of recent performance and indications of donor support in the foreseeable future.

In keeping with efforts to deploy the majority of UNICEF staff in the field, the proportion of all posts in field offices has increased from 80 per cent in 1982 to 84 per cent in 1992.

It should be pointed out, however, that the very ambitious goals and strategies for the 1990s approved by the Executive Board, and now broadly endorsed by the World Summit for Children, have created an expectation of a much higher degree of responsiveness on the part of UNICEF to requests for information, advice and assistance by Governments, non-governmental organizations and a growing array of partners and allies. This imposes a growing demand for high-quality response by UNICEF staff both in the field and at headquarters. The proposed budget, therefore, includes some modest increase in the number of staff and upgrading of the levels of certain key posts at headquarters that will be required if UNICEF is to discharge its responsibilities effectively commensurate with the expectations of its partners, allies and beneficiaries.

The Executive Board and the greatest gathering of the world's leaders at the World Summit for Children have given UNICEF an enormous challenge for the 1990s. This budget proposal seeks to empower UNICEF to meet that challenge. I trust that the Advisory Committee on Administrative and Budgetary Questions and the Executive Board will review the budget proposals keeping in mind this context, and will find it to be an adequate and appropriate response by the secretariat to carry out the goals and strategies for children that the Executive Board has entrusted UNICEF to pursue in the medium-term plan.

James P. Grant
Executive Director

14 December 1990

I. EXECUTIVE SUMMARY

1. In the light of the broad-based support for UNICEF programme goals and strategies for the 1990s as approved by the UNICEF Executive Board in decision 1990/2, endorsed by world leaders at the World Summit for Children and approved by the United Nations General Assembly in resolution 45/217, the Executive Director is positioning the organization for an appropriate response. The budget proposal for 1992-1993 represents a significant effort to strengthen operational capacity in both the field and at headquarters. From late-1989 to early-1990, the working conditions in many field offices and headquarters divisions were examined and evaluated. The underlying purpose of the studies was to achieve a well-balanced and organic growth by assessing the ability of UNICEF to meet the challenges of the near future in its long-established functional areas with the continued support of the Executive Board. Chapter II, containing an overview of the 1990-1991 revised and 1992-1993 proposed budget estimates, provides a detailed description of the major areas that this capacity-building will focus on in the budget estimates.

2. The budget process formulated by the Executive Director has, for many years, taken into account the financial implications of all proposals and the affordability of these proposals in the light of general resources income and cash position, comparative average annual growth rates in both the programme and administrative budgets and overhead ratios.

Budget cost estimates

1990-1991 revised budget estimates

3. At its 1990 session, the Executive Board was advised, in the medium-term plan for the period 1990-1993 (E/ICEF/1990/3 and Corr.1), that there would most likely be a supplementary budget request for the 1990-1991 biennium. This was anticipated as it was known that there were mandatory salary increases for both the international Professional category, as well as for local staff, that went beyond the expected increases of the original budget that was prepared in 1988. It was also known in 1990 that UNICEF offices were experiencing rate increases in such areas as communications, rent, etc., that were beyond all expectations. As 1991 approached, the organization was already experiencing the effects of the situation between Iraq and Kuwait in areas of airfares and fuel costs. Thus, the requirements for 1990-1991 are even greater than anticipated in the 1990 medium-term plan.

4. The approved budget estimates for 1990-1991 amount to $302.0 million. As mentioned in the overview of the section on the supplementary budget for the 1990-1991 biennium (paras. 81-83), the Executive Director is requesting an increase of $31.2 million, of which $25.3 million is due to mandatory increases and $5.9 million is due to additional requirements of existing activities. A detailed explanation of this supplementary request is to be found in the overview.

1992-1993 proposed budget estimates

5. The proposed budget estimates for 1992-1993 amount to $394.6 million, for a growth of 18.4 per cent over the 1990-1991 revised budget. A global annual inflation rate of 5 per cent, in terms of the United States dollar, has been included in the estimates, and thus the biennium growth in real terms is approximately 8 per cent. The major components of this real growth are covered in the overview and, as mentioned above, they are related to significant capacity-building in a number of areas both in the field and at headquarters.

6. In order to safeguard the budget for the 1992-1993 biennium, a $4.0 million reserve has been included in the estimates. The reserve represents approximately 1 per cent of the total budget. It is not anticipated that the reserve will be used for new and additional activities; rather, it represents a contingency to cover mandatory salary increases, exchange rate fluctuations, unanticipated rent increases, additional staff entitlements approved by the United Nations common system and other unforeseen cost increases for existing UNICEF offices.

Core post increases

7. From the 1990-1991 approved to the revised budget, there is an increase of four posts (two international Professional and two General Service). This increase is a direct consequence of Executive Board decision 1990/5 to utilize the administrative budget to support the development of programmes in Central and Eastern Europe. An amount of $3.0 million was approved for a three-year period from 1990-1992, of which UNICEF management has allocated internally $957,000 for staff costs and $2,043,000 for operating costs. Thus, the financial implications of these additional posts have been approved already by the Executive Board.

8. From the 1990-1991 revised to the 1992-1993 proposed budget, there is an increase of 53 core posts: 20 international Professional; 14 national Professional; and 19 General Service. This is compared to a total of 50 core posts (20 international Professional, 15 national Professional and 15 General Service), which was indicated in the 1990 medium-term plan (E/ICEF/1990/3 and Corr.1,

para. 165) as the projected increase in posts. Thus, the increase in this budget proposal is very close to what was indicated to the Executive Board at the 1990 session when the financial plan was approved.

Distribution of grades

9. As indicated in annex I to the present document, there is a slight increase in the average grade level from 4.48 to 4.55 as a result of the combined effects of adding core international Professional posts, redeployments and reclassifications. In the 1992-1993 biennium, it is proposed to upgrade four D-1 posts to the D-2 level: Director of the Geneva Office; the Director of the Evaluation Office; and UNICEF Representatives in Ethiopia and Nigeria. It is also proposed to add a new D-2 core post of associate director in the Programme Division and a D-2 director of the Planning and Coordination Office. The net increase in D-1 posts is six, all due to reclassifications, and the details are summarized in annex II. There is a net increase of five D-1 posts in the field and a net increase of one D-1 post at headquarters. Detailed justifications for these reclassifications, redeployments and additional posts are presented in the regional chapters of the present document.

Prorated project posts

10. In addition to the above core posts, 27 prorated project posts are being proposed for headquarters (14 international Professional and 13 General Service). Of these, 15 additional posts (8 international Professional and 7 General Service) are for the 1990-1991 revised budget and the remaining 12 posts are for the proposed budget. This increase in prorated project posts is due primarily to the increased workload at headquarters as a result of the expansion of supplementary-funded projects throughout UNICEF.

11. The detailed explanation of all core posts and prorated project posts are included in the subsequent chapters of the present document.

II. OVERVIEW OF THE 1990-1991 REVISED AND 1992-1993 PROPOSED BUDGET ESTIMATES

12. The present chapter addresses the affordability of the budget estimates within the context of the overall financial plan. Criteria such as the comparative average annual growth rate between programme expenditure and the administrative budget, the budget overhead ratio and general resources liquidity cash reserves are explained and supported by preliminary projections in the annexes to the present document. The chapter also summarizes concerns expressed by the Executive Board at its 1989 and 1990 sessions that have a direct influence on the budget estimates and describes the internal process used to prepare the estimates.

13. Major issues contained in the budget estimates concern the following major area: strengthening UNICEF capacity in the field, and at headquarters to meet the challenges of the 1990s. UNICEF goals and strategies for the 1990s have been articulated in documents E/ICEF/1990/L.5 and E/ICEF/1990/CRP.2, which were approved by the UNICEF Executive Board in decision 1990/2. In the field, significant steps have been taken to examine and establish criteria for determining the minimal adequate core staffing for each field office and the grade levels of posts of UNICEF representatives. Criteria have also been used to determine the necessary computer equipment configurations to process management information at the country level. Regional offices have been streamlined further within the concepts accepted by the Executive Board at its 1987 and 1989 sessions, and there has been some realignment of offices within the two Asia regions. Training of field staff is being expanded to additional areas and a number of management studies will be carried out in 1991 to refine further many of the steps taken in the present budget exercise to improve UNICEF field capacity.

14. With regard to strengthening UNICEF capacity at headquarters, a task force was established in late 1989 to evaluate the means of improving the efficiency, effectiveness and responsiveness of a number of divisions at headquarters. Other studies were conducted both in New York and at Copenhagen to improve operations and to review, in depth, space requirements for administrative offices, supply, procurement and warehousing. These studies have culminated in immediate actions: to focus better on planning, management and control in the Executive Office and the Planning and Coordination Office; to take a more pro-active approach in the programme development and monitoring area by adding operations research functions to the Evaluation Office; to position the Division of Personnel to cope with the significant increase in staff; and to propose a suitable solution to the office accommodation problem at New York headquarters as requested by the Executive Board in 1990, as well as proposals to expand the supply facilities at Copenhagen.

15. Other issues covered in the overview are: an update on the development of the central financial and accounting system for which funds were approved by the Executive Board in 1989; a brief report on the sources and uses of the capital asset fund, which was approved by the Executive Board in 1990; the regularization of a number of short-term General Service posts; and an explanation of the need for a supplementary budget for 1990-1991. The chapter concludes with the relevant draft resolutions for approval by the Executive Board.

A. Financial framework

16. The medium-term plan serves as a framework of financial, programme and personnel projections within the context of corporate objectives and financial strategies. The biennial budget is the major tool for translating plans into concrete proposals for staffing, support costs and organizational structures. The framework of financial projections for budget estimates are contained in the financial plan as part of the medium-term plan. In annex IV to the present document, a preliminary financial plan has been provided, which UNICEF management utilizes in determining the affordability of the administrative budget. It is preliminary since the final 1990 results of income and expenditures are not available as of the date the budget estimates are submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ), in mid-December. However, the forecasted income and expenditures for 1990 are sufficiently accurate to provide a sound basis for projecting the parameters used to evaluate the size of the overall administrative budget.

Projected general resources income and expenditure for 1990-1991 and 1992-1993 and comparative average annual growth rates

17. In 1989, when the 1990-1991 budget was approved by the Executive Board, the projected income for 1990-1993 was $1,823 million (E/ICEF/1989/3, table 9). In 1990, the projection for the same four-year period was $2,194 million (see annex IV). Thus, the projected general resources income has increased by approximately $371 million over the 1990-1993 period. Of that increase, $289 million is planned as increases to general resources programme expenditures and approximately $85 million is estimated for additional requirements for the administrative budgets for the same four-year period.

18. The increases in income projections take into account the impact of revised exchange rates, actual income performance in 1989 and 1990 and indications from donors at the November 1990 pledging conference. The average annual growth rate from 1990 to 1994, in the latest projection of general resources income, is 8.9 per cent. The average annual growth rate of general resources

programme expenditure is 11.1 per cent over the four years 1990-1993 as opposed to the much lower average annual growth rate of the administrative budget expenditure of 8.1 per cent.

19. Given the above projections of income and expenditures, and taking into account cash balances at the end of 1989 and movements in non-cash assets and liabilities, the projected cash balance, as of the end of 1993, is $65.9 million, which is sufficient to meet the general resources liquidity reserve required by the Executive Board. This information is tabulated in annex IV.

Overhead ratios

20. UNICEF has been utilizing a formulation for the calculation of the overhead ratio that was recommended in 1981 by the Joint Inspection Unit (JIU). Slight refinements have been introduced over a number of years, with the guidance of ACABQ, to reflect changing circumstances. Over the past six or seven years, the projected overhead ratio has ranged from approximately 11.8 to 9.5 per cent. For the same period, the actual ratio has ranged from 11.3 to 8.9 per cent. Given the financial projections in annex IV and the overhead calculations in annex XI, the projected ratio for the revised 1990-1991 budget is 9.6 per cent and 10.5 per cent for the 1992-1993 proposed budget. These projections are well within the range of traditionally accepted limits.

21. Thus, the UNICEF budget estimates have been prepared within affordable levels, taking into account current income projections, programme priorities, overhead ratios, the preservation of programme throughput accelerating at a faster rate than the administrative budget and the maintenance of adequate liquidity reserves.

B. Executive Board actions in 1989 and 1990

22. During the 1989 session of the Executive Board, two draft resolutions were approved in addition to the regular resolutions on the estimates of expenditure and income related to the budget. In decision 1989/28 on the central financial and accounting system, the Executive Board decided that the funds provided for this would constitute the maximum for what is required for the implementation of the proposed system and requested a report on the progress of that effort. These budget estimates do not propose any increase to this project, and a progress report is included in paragraphs 70-75 of the present overview. The other decision, 1989/29 on the supplementary budget estimates for the biennium 1988-1989, stipulated that supplementary estimates should, in the future, be limited to mandatory increases or to the financial implications of decisions of the Executive Board. The revised budget for 1990-1991 includes a supplementary request to

cover a number of mandatory increases, the financial implications of Executive Board decisions related to programme development for Central and Eastern Europe and studies related to the analysis of office accommodation at New York headquarters. Additional increases have been kept to an absolute minimum after severe scrutiny by the UNICEF Budget Planning and Review Committee (BPRC). A full explanation of major increases in the supplementary budget request are provided in paragraphs 81 to 83 of the present overview.

23. There were a number of other significant concerns expressed by the Executive Board during its 1989 session that have been addressed by the present budget proposal. Regarding exchange rates to be used in translating local currencies into United States dollars, the Committee on Administration and Finance requested that the latest available United Nations exchange rates be used. These budget estimates were calculated using the November 1990 rates. As this document is presented to ACABQ in mid-December, those were the latest available rates.

24. In 1989, the Executive Board was particularly concerned about increases to the revised budget in the areas of travel, training, computer equipment and office premises. All those budget lines have been maintained within the approved budget with the one exception of travel, for which a mandatory increase of 9.8 per cent for the biennium is being requested to cover a portion of the cost of increased airfares brought about by fuel price increases and mandatory increases in daily subsistence rates.

25. More information on staff training budgets was also requested by the Executive Board and that issue is covered in paragraphs 54 and 65 of the present overview.

26. Regarding the computerization of UNICEF offices, the Executive Board requested a more thorough approach that would include a comprehensive plan for hardware, software and other related costs. This issue is covered in paragraphs 48 and 66 to 67.

27. Concern was expressed by both ACABQ and the Executive Board with regard to the various types of project posts at headquarters locations and greater transparency at the divisional level, as well as more transparency by way of summarizing all reclassifications of core international Professional posts. In response, the secretariat presented a proposed format in the "Mock-up of the revised format of certain tables and inclusion of new annexes in future UNICEF budget documents" (E/ICEF/1990/AB/L.1), to both ACABQ and the Executive Board, which was found acceptable by both. It was also requested to streamline the budget document by reducing the descriptions of the functions of the various

headquarters divisions and replacing them with more detailed descriptions of the changes in costs and posts. These formats and the streamlined approach in the narrative sections have been used in these budget estimates.

28. In the Committee on Administration and Finance, views were expressed regarding the need to provide fuller explanations for the upgrading of posts, particularly senior posts at headquarters. A number of upgradings are proposed in the 1992-1993 budget, and descriptions focus on the functions and impact that these posts have in the organization. These descriptions are found in the narratives for the various divisions in chapter IX.

29. Last, but not least, a number of delegations noted and welcomed the proposal to study the levels of UNICEF representative posts in the field. This study has now been carried out in line with the overall capacity-building of UNICEF field offices. The methodology and results of the study are covered in paragraphs 42 to 47.

30. At the 1990 session of the Executive Board, three issues were examined that have an impact on these budget estimates: headquarters office accommodation; establishment of a capital asset fund for field office accommodation and staff housing; and the mock-up of the revised format of tables and annexes. A separate document on the need for additional office accommodation at New York headquarters (E/ICEF/1991/AB/L.9) is being presented to this session of the Executive Board. These budget estimates include the financial implication of the studies conducted and costs related to the proposed solution as explained briefly in paragraph 69 below. The capital asset fund was established during the 1990 Executive Board, and a report on the sources and uses of this fund are included in paragraphs 76 and 77 of this overview. As mentioned previously, these budget estimates are presented according to the proposed mock-up that was endorsed by the Executive Board at its 1990 session.

C. Internal budget process

31. For the fourth consecutive biennium, UNICEF has conducted an extensive review through the Deputy Executive Director, Operations, and BPRC of all offices both at headquarters and in the field. To improve the substantive aspects of these budget estimates, a number of discussions were held with regional directors and other field staff, and headquarters representatives from the Division of Financial Management, Programme Division and the Division of Personnel prior to the issuance of budget guidelines. The purpose of these discussions was to assess the operational capacity of UNICEF field offices in the light of the demands being placed upon the organization in anticipation of the broad-based support for the programme goals and strategies for the 1990s as approved by the UNICEF Executive Board in 1990 (decision 1990/2) and evolving from the World Summit

for Children. A more comprehensive description of the outcome of these discussions is presented in the section on strengthening UNICEF capacity in the field (see paras. 32-54 below). The analysis and recommendations resulting from these discussions were channeled to BPRC for further debate and refinement. Budget guidelines containing advice on a number of issues, including limits on core post increases for each region within financially affordable levels, were then formulated and presented to the Executive Director for approval. These preliminary budget guidelines were issued to all offices in March 1990 in Executive Directive CF/EXD/1990-007. Further discussions were held with the Executive Director and regional directors which culminated in a slight refinement to the guidelines and an agreement to phase the implementation of the inherent policies over a number of budget cycles. It was also agreed to study further the long-term implications of the budget policies and to examine the related issues in greater depth. Final guidelines were issued in May 1990 in Executive Directive CF/EXD/1990-007/Rev.1. The UNICEF budget manual was updated and revised to incorporate all policy changes endorsed by the Executive Board, and was reissued in March 1990. Additionally, with regard to a request by the Executive Board to examine the requirements for additional office space at New York headquarters (decision 1990/25), consultants were engaged to assess the current allocation and use of space at UNICEF House and to study options for the rental of additional space at other locations. Prior to reviewing the details of each submission, the financial indicators, such as income projections, overhead ratios, expenditure growth rates and general resources cash flow, were re-evaluated in August 1990. BPRC then examined each office budget and arrived at an overall budget within affordable levels.

D. Strengthening UNICEF capacity in the field

Proposal to establish criteria for core Professional staffing in field offices

32. One of the major observations that was shared by those who participated in the field discussions mentioned above was that, over the years, a number of relatively new country offices had been established, particularly in Africa. Many of the newly established offices did not possess adequate core staffing to cover the basic UNICEF functions of overall management, programme, operations and external relations. The basic hypothesis was that once management took the decision to establish a full country office, it must provide adequate staffing to assist the representative in executing the functional responsibilities. In addition, it was recommended that those basic UNICEF functions should be covered by at least one core Professional staff member. The relative size of the offices also had to be taken into account. Using programme throughput as a standard measure,

there is a significant difference in complexity between the relatively small country office and the larger ones. Thus, the following quantitative criteria were established:

(a) Large country offices (combined general resources and supplementary-funded programme throughput of $5 million or more per year) and area offices would be entitled to the following Professional posts:

UNICEF representative	1
Programme officer	2
Operations officer	1
Information/Communications officer	1
Total	5

(b) Medium to small country offices (combined general resources and supplementary-funded programme throughput of less than $5 million per year) would be entitled to the following Professional posts:

UNICEF representative	1
Programme officer	1
Operations officer	1
Information/Communications officer	1
Total	4

(c) Sub-offices (headed by an assistant representative and reporting to an area office in another country) would be entitled to the following Professional posts:

Assistant representative	1
Operations or programme officer	1
Total	2

33. It should be noted that the above numbers represent the minimal core Professional staffing that each of the above categories of office should have. The budget guidelines noted further that a country office with complex programmes and large throughput exceeding $15 million per year could have six core Professional posts.

34. Some of the Professional core posts could be either international or national, depending on country-specific capacity for national officers and the relative mix between national and international posts in a given office.

35. According to previous Executive Board policy, all posts in district sub-offices should be project-funded, i.e., additional offices to the UNICEF office in the capital of a country, at the district or state level.

36. The final category of a UNICEF office is the liaison office, which is a small presence of a few staff members in a given country required to manage a relatively small project. All such posts in the liaison office should be project-funded.

37. The anomaly uncovered by the analysis was that UNICEF has a number of older, more established offices with a far larger number of core Professional staff than the above-defined criteria and it has a number of more recently established offices that do not meet minimum criteria.

38. The proposed solution is to achieve this minimal core staffing in all UNICEF field offices by establishing a few additional posts and redeploying core posts from some offices so as to achieve a better balance. The methodology was not to abolish posts if, in fact, they were required to manage the programme, but to convert them to project funding on a case-by-case basis. Thus, in most cases, this took the form of converting those posts that were involved directly in management of a particular programme sector, such as health, nutrition, water, etc., to project funding as opposed to funding such posts from the administrative core budget since these posts are integrated parts of the country programmes in question.

39. As such a shift in funding is quite dramatic, the Executive Director agreed to implement this policy gradually over a number of budget cycles. However, it was possible in this biennium budget to accomplish a significant strengthening of core capacity in a large number of offices in the Africa and the Americas and the Caribbean regions.

40. In the combined 1990-1991 revised and 1992-1993 proposed budget, BPRC was able to conclude its deliberations with a net increase of 50 core Professional (17 international and 33 national) for the Africa and the Americas and the Caribbean regions and a net decrease of 28 core Professional posts (9 international and 19 national) from the Asia region.

Strengthening field capacity by upgrading the status of field offices

41. The following field offices have been upgraded in the present budget exercise:

(a) To full country offices:

Botswana
Colombia
Lesotho
Liberia
Nicaragua
Thailand
Togo

(b) To sub-offices:

Argentina
Comoros
Equatorial Guinea
Jamaica
Mauritius

Proposed methodology, criteria and grade levels for UNICEF representative posts

42. In addition to establishing an objective basis for meeting the requirements of minimal core Professional staffing in field offices, it was also necessary to re-evaluate the levels of UNICEF representative posts. This issue was briefly presented to the Executive Board in 1990 in the medium-term plan for the period 1990-1993 (E/ICEF/1990/3 and Corr.1, paras. 168-170). However, at that time, the conclusions reached were based on a preliminary study that has now been refined, the results of which are included in the present budget proposal.

43. Concurrent with the country programme approach, UNICEF representatives are held more accountable for meeting challenges and achieving results than ever before. In addition to managing the country programme, UNICEF representatives are being requested to play a more dynamic role in the area of advocacy on behalf of global goals benefiting children and women at the national level, raising funds to supplement the general resources-funded in-country programmes, managing Greeting Card Operation (GCO) activities and special events at the local level, supporting the adoption and implementation of the Convention on the Rights of the Child, etc. As mentioned in other sections of the present overview, operational strategies for the 1990s are being designed in such a manner so as to provide the

representatives with the latest tools and support to enable them to carry out their dynamic functions at the country level. Thus, this is the appropriate time to evaluate the levels of these posts and propose changes where necessary.

44. UNICEF uses the standard classification criteria for Professional posts established by the International Civil Service Commission (ICSC). However, additional criteria should be used for the post of UNICEF representative. Following careful consideration of several possible criteria, it has been determined that the following are the most relevant:

(a) Total programme throughput for a given country, including all sources of funds: general resources, supplementary funds, funds provided for emergency operations, etc. The general resources allocation serves as a proxy for the size of the country's child population, its level of economic development as measured by the per capita gross national product (GNP) and the situation of children as reflected in its under-five mortality rate (U5MR). Supplementary-funded programmes are also considered. In most cases, they represent an expansion of the basic country programme and require as much management time and concentration as the general resources portion of the programme. Emergency operations warrant consideration in evaluating representative posts, first, to ensure an appropriate level of management and, second, in many cases, as emergency conditions endure, the impact on overall supervision and execution of all the functions of the representative can be considerable. However, the impact of certain emergencies on the required level of the post of the representative requires considerable qualitative refinement, for it is difficult to judge the duration of such conditions and the impact on the work of the field office, and this may vary considerably from office to office;

(b) The total number of Professional staff supervised. It has been determined that this factor alone absorbs considerable attention of the representative in the areas of selection, leadership, guidance and supervision. Programme throughput alone is not a measure of complexity. Those programmes that are labour-intensive are more difficult than those that simply have a large supply component. Thus, taking into account the number of Professional staff supervised was determined as important in evaluating the levels of representative posts;

(c) The size of the operating costs of the administrative budget. This factor was considered as an appropriate indication of the operational support required to implement a given country programme. This factor would take into account such issues as office premises, number of office vehicles, computerization and a large array of issues that a representative must oversee;

(d) Special considerations. There is considerable advantage of using the above quantifiable measures to determine the grade levels. The level is actually calculated on a computer for all representative posts. However, regarding the levels of senior management posts, there are always qualitative considerations that simply do not fit into a mathematical formula. Such issues as future programme directions that are not yet reflected in the throughput figures or, as mentioned above, the anticipated circumstances related to emergency operations or particular challenges in a given country that the Executive Director would like to accomplish, must sometimes also be taken into account.

45. Of the above, the first three were actually programmed into a computer model and the levels were calculated. There was considerable compatibility between the calculated level and the existing budgeted level of the posts of the representatives: out of 73 representative posts, 57 posts, or 78 per cent of the total number of representative posts, received a calculated level that was exactly the same as the existing budgeted level. After reviewing the results from the computer model and special considerations, eight posts are proposed for upgrading. As the situations upon which the grade levels have been determined will change over time, it is proposed to re-evaluate the levels of representative posts each time the biennium budget is proposed.

46. The results of the evaluation are:

Country	Existing level	Proposed level
Angola	P-5	D-1
Ethiopia	D-1	D-2
Mali	P-5	D-1
Mexico	P-5	D-1
Nepal	P-5	D-1
Nigeria	D-1	D-2
Philippines	P-5	D-1
Uganda	P-5	D-1

With these upgrades, 88 per cent of the total representative posts will be equal to the calculated levels.

47. In addition to the level of the representative, it is being proposed in these offices to upgrade the level of the senior programme officer to P-5 if the posts are not already at that level. The operations officer posts are also being upgraded to appropriate levels on the basis of the duties and responsibilities of the post and these levels are being determined on a case-by-case basis.

Proposed criteria and methodology for computerization of field offices

48. Another effort to strengthen UNICEF field office capacity to meet the challenges of the 1990s will be to improve and expand computer applications. Included in the 1992-1993 budget proposals is the phased introduction of multi-user systems, funding to adapt and implement globally developed multi-user software and related equipment to protect the computers from irregular electrical power supplies. The total programme for all UNICEF field offices will cost approximately $2 million, and a detailed analysis indicating the cost breakdown and which field offices will be the first to receive these systems and computers has been submitted to ACABQ.

Continued restructuring of regional offices

49. The policy framework for the restructuring of UNICEF regional offices was presented to the Executive Board in the 1990-1991 budget proposal (E/ICEF/1989/AB/L.1, paras. 27-34). This proposal was approved by the Executive Board, with a number of delegations expressing concern that the separation between the regional office and the country office had not yet taken place at Bangkok and Bogota. The separation is now included in the revised budget estimates for 1990-1991. There will be a separate area office at Bangkok that will cover country programmes in the Democratic People's Republic of Korea, Malaysia and Thailand, as well as administrative aspects of GCO in Singapore. There will be a country office in Colombia that will also oversee a liaison office in Venezuela.

50. In order to strengthen development cooperation between countries sharing similar problems in the situation of children and women, as well as to make the regional structure of UNICEF consistent with other forms of emerging regional structures of development cooperation, the Executive Director has decided to realign the two regions in Asia. Thus, a new Regional Office for South Asia will be created, comprising Afghanistan, Bangladesh, Bhutan, India, Maldives, Nepal, Pakistan and Sri Lanka. The new Regional Office for the South Asia Region will be located at Kathmandu.

51. A new region for East Asia and the Pacific will be created by adding China and Mongolia to the countries of the region served by the East Asia and the Pacific Regional Office, such as Cambodia, the Democratic People's Republic of Korea, Indonesia, the Lao People's Democratic Republic, Malaysia, Myanmar, the Philippines, the Republic of Korea, Thailand and Viet Nam. The tables and annexes to the present document have been reformatted from the 1990-1991 approved budget to the 1992-1993 proposed budget according to the realignment of offices in the respective regions.

52. BPRC took further steps to limit the number of core international Professional posts in the regional offices to a maximum of five posts; some of these offices have even less. The approach to determining the number and types of adviser posts in the regional offices has been improved to conduct the equivalent of a regional situation analysis that assesses the advisory requirements on a case-by-case basis. The source of funding for the advisory posts will continue to be the interregional fund for programme preparation, promotion and evaluation (IFPPE), as indicated in document E/ICEF/1989/AB/L.1, or other global project funds.

53. Regional internal audit officers who have been outposted to regional offices from headquarters are gradually being redeployed to headquarters, as explained in paragraph 68 below.

Staff training at field office level

54. UNICEF global strategy for staff training, which was conceived in 1986, has proved to be very sound in terms of increasing the productivity of staff in a highly cost-effective manner. Careful monitoring and periodic evaluation of the strategy has led to the formulation of some modifications for the 1992-1993 biennium that are aimed at continued high cost-effectiveness of staff training. The strategy has resulted in the establishment of training focal points in every field office; a number of highly user-friendly training packages covering almost all substantive and procedural aspects of UNICEF work; and a well-developed and institutionalized annual staff training planning and budgeting process. The establishment of very specific goals for the 1990s will require the production of new training packages aimed at training staff in how to operationalize the goals at field level. Other training packages will be produced covering technical and strategic aspects of implementing the goals, e.g., advocacy and social mobilization.

E. Strengthening UNICEF capacity at headquarters

Strengthening the Executive Office and the Planning and Coordination Office

55. The follow-up of the World Summit for Children and the goals and strategies for children in the 1990s approved by the Executive Board (decision 1990/2) have set a clear and ambitious agenda for UNICEF action in the coming decade. To enable the senior management of UNICEF to implement this agenda and to provide effective guidance and leadership to field offices and headquarters divisions, a Planning and Coordination Office has been established to advise and assist the Executive Director and Deputy Executive Directors, to prepare strategic plans and to provide well-coordinated policy directions and managerial oversight.

56. In its planning function, this office assists the Executive Director and Deputy Executive Directors in analysing global socio-economic trends, formulating medium- and long-term strategic plans and monitoring organizational performance with respect to such plans. As other organizational units are responsible for preparing the detailed programme plans, financial plan and human resources plan, the role of the Planning and Coordination Office is to ensure that these plans are mutually supportive and lead to meeting UNICEF strategic objectives efficiently and effectively.

57. In its coordination function, the office assists the Executive Director and Deputy Executive Directors in ensuring that, collectively, well-coordinated policy directions and guidance are provided to enable the organization to reach its strategic goals and objectives. This is done through careful preparation and management of the deputies meetings, the executive staff meetings, consultations with headquarters and regional directors and effective follow-up and communication of decisions reached at such meetings and consultations. The office is also responsible for the operational management of the Executive Office, including supervision of the administrative functions of that office.

Office of Evaluation

58. The Executive Board has required the secretariat to expand its work in the 1990s with a more targeted, goal-oriented programme approach in each country. This requires that the Office of Evaluation greatly expand its capacity to assist the organization in increasing its own technical capacity, as well as to assist Governments and non-governmental organizations (NGOs) in increasing their own capacity to monitor programme implementation, evaluate results and conduct research to augment critical operational knowledge.

59. This is required in the seven relevant areas identified for action by the Executive Board: under-five mortality; maternal mortality; malnutrition; water supply and sanitation; basic and primary education; adult illiteracy; and children in especially difficult circumstances. These seven priority areas have been confirmed at the World Summit for Children in the Plan of Action for implementing the World Declaration on the Survival, Protection and Development of Children in the 1990s.

60. The Office of Evaluation is required:

(a) To expand its capacity to monitor progress in concrete technical terms in all seven major goal areas;

(b) To carry out specific independent evaluations and to assess and review all other evaluations supported by UNICEF in the critical goal areas;

(c) To organize a new operations research effort in UNICEF to complement evaluation efforts in order to increase critical knowledge important to improving programme efficiency and effectiveness in the future;

(d) To monitor operations research results of the evaluation of other organizations and institutions;

(e) To recommend to the Executive Director and Deputy Executive Director, Programmes, policy and programme modifications required based on findings of the above-listed activities.

61. This requires, therefore, that the Office of Evaluation upgrade its capacity to initiate actions independently; to strengthen field office capacity; and to expand the ability of the organization to strengthen national capacity in the areas of monitoring, evaluation and operations research.

Strengthening the Division of Personnel

62. The task force mentioned in the introduction of the present overview has come to the conclusion that human resources planning and management constitute a major component in positioning UNICEF to accomplish its goals and strategies in the 1990s. This area of work encompasses the broad spectrum of personnel functions such as selective and qualitative recruitment of the best and brightest staff, servicing and evaluating the performance of all core and project personnel, training and developing existing staff in new initiatives and modern techniques and effectively placing staff with full awareness of their current competencies in priority areas.

63. The work of the Division also covers the appropriate remuneration of staff by assuring that each post has a properly prepared job description and that each post is appropriately graded based on its duties and responsibilities. Finally, the Division must assure that UNICEF is complying not only to its own personnel policies and procedures but also to those of the United Nations system as required.

64. Given the fact that total UNICEF project and core posts (excluding GCO) will have increased from 3,126 in 1982 to a projected 5,336 in 1992 and the corresponding international Professional staffing in the Division of Personnel has increased from 19 to 23 (excluding proposed increases for 1992), that translates to an average coverage of staff by each Professional officer in the division from 165 in 1982 to 232 in 1992, or a 41 per cent increase in work-load. Thus, it is quite obvious that this is an area that requires strengthening and the details of the proposal are included in chapter IX.

Staff training at headquarters locations

65. At the headquarters level, staff will be trained to improve their knowledge of global goals and strategies and, in addition, they will be trained in management skills of different types. A major effort will be made to strengthen on-the-job-training and a more substantive evaluation of training, including the degree to which the results of training are applied to increasing productivity and effectiveness. Accountability systems and organizational work planning will be given more attention so that all staff are more clearly aware of and motivated to have their learning needs identified and met. The training focal point system will be supported continuously and further strengthened to ensure effective training that can be carried out as locally as possible, thus saving travel costs.

Computerization at headquarters

66. A comprehensive computerization system is in progress for headquarters that will significantly increase efficiency and effectiveness in many functional areas. The 1990 medium-term plan (E/ICEF/1990/3 and Corr.1, paras. 182-185), described the strategy for Information Resources Management for the 1990s. For the period to 1993 covered by this budget submission, the main lines of action will be: the stabilization of operational computerized systems, including the central financial and accounting system and a rewrite of the standard field office information system; the development of monitoring and operational planning systems to support programme goals achievement; the improvement of international telecommunications systems; and the reinforcement of office automation systems for improved work efficiency and effectiveness.

67. With regard to computer equipment, the main lines of action for headquarters divisions and offices are: to ensure sufficient central minicomputer capacity to accommodate additional demand; to commence with the transition to a more decentralized local area network configuration; and to provide a personal computer (PC) workstation for almost every staff member. The estimated cost for this equipment for the 1992-1993 biennium is $5.8 million.

Transfer of internal audit posts from field to headquarters

68. In order to improve upon the quality and effectiveness of the internal audit function, the six regional internal audit posts are being redeployed to New York headquarters. Various studies have revealed that the auditors, if stationed at headquarters, have a better opportunity to share their views not only with other colleagues in the Internal Audit Office, but also with other colleagues in divisions in the programme and operational areas. This will serve the dual purpose of ensuring that auditors are kept abreast of new policy and procedural developments and that other headquarters staff will have the advantage of more personal and direct

feedback from the auditors as they complete their audits. Thus, the policy and procedure development that takes place primarily at headquarters will be enriched by the auditors experience. It is envisioned that this action will enhance headquarters capacity and effectiveness with no overall increase in posts to the organization as a whole. It should be noted that this does not represent any weakening of the regional offices as the auditors have always maintained a very independent stature so as to conduct their audits in an objective manner. It should also be noted that internal auditors will continue to perform audits of field offices on a regular basis as has been the practice in the past.

New York headquarters administrative office accommodation

69. The tremendous success in fund-raising and the corresponding acceleration of programme delivery has had an effect, undoubtedly beyond expectation, of increasing the workload on headquarters personnel. Many of the measures mentioned in this overview have been implemented to increase the efficiency and effectiveness of existing headquarters staff. Nevertheless, it has been necessary, over the past few years, to meet the additional workload with additional staff. As mentioned at the 1990 Executive Board session in document E/ICEF/1990/AB/L.9, it will be necessary to rent additional office space for New York headquarters. An updated and revised proposal, as requested by the Executive Board in 1990, is contained in document E/ICEF/1991/AB/L.9, and the related costs have been included in the present budget estimates. For the revised budget, the total cost of conducting the studies as requested by the Board is approximately $60,000; the estimated additional costs for one-time installation is $2 million; the additional rent for 1991 is $1,595,000; and the additional rent for 1992-1993 is $3,284,000.

F. Progress on the central financial and accounting system

70. At its April 1989 session, the Executive Board approved the budget of $3.4 million for improving and upgrading the central financial and accounting system in 1989 and in the 1990-1991 biennium. It covers and integrates wide ranges of UNICEF data-flows and progress has been made in implementing most of these systems as summarized in the following paragraphs. The project is planned to be completed by the end of 1991 and there is no change proposed in the total amount for the 1990-1991 biennium, although some minor adjustment among different sub-systems is foreseen. For the 1992-1993 biennium, the budget necessary to maintain and/or update the central financial and accounting system is included in the regular budget of the relevant divisions and offices.

71. In late 1989, a consulting firm provided services to appraise the management mechanisms of the central financial systems and made various recommendations. Based upon their recommendations, a project manager for the system development was appointed. A follow-up consultation is scheduled to take place in early 1991.

72. The work on the general ledger has focused on improving existing functionality and integration of various subsystems. A review of the core function of the general ledger is also in progress. The synchronization of the cashier system with other systems, which were either new or changed, took place in 1990, and linkages with obligation and budget systems is planned for 1991.

73. A new treasury system was purchased in 1989 and became operational in 1990. Its integration with the general ledger and other systems is planned for 1991. In 1990, a new programme budget system was implemented and will be enhanced in 1991 to add the increased functionality that is needed. A new funding monitoring system was implemented in 1990 and synchronized with other systems, and a new donor monitoring and reporting system has been developed and implemented.

74. A complete review of the personal finances system will take place in 1991. The development of systems to support special accounts, planned for 1990, has been postponed to 1991. The obligating system development began in 1990 with the travel system module. This system will include computerization of procedures, as well as appropriate management reporting tools as requested by the external auditors. Specifications have begun to be made for a consultant/contractor system to be developed in 1991.

75. The implementation of modules for the supply system, developed at Copenhagen, took place in 1990. It concerns mainly procurement services logging, supply call-forward registration, purchase order generation and amendment, monthly management statistics and invoice certification. The main work on the Copenhagen accounts system is planned to take place in 1991, in close coordination with New York system developments.

G. Sources and uses of the capital asset fund

76. The capital asset fund that was approved by the Executive Board in 1990 (decision 1990/26) for a total of $22 million from general resources for the acquisition of office premises and staff housing, has been utilized for office buildings at Accra ($900,000), Bamako ($250,000) and Bogota ($1.5 million). For those acquisitions that required a reprogramming of the original estimates as

presented in the recommendation for the establishment of a reserve fund for field office accommodation and staff housing (E/ICEF/1990/AB/L.8), the review and approval of ACABQ has been obtained.

77. Regarding additional sources for the fund, it is anticipated that UNICEF will be in the position to sell staff houses in Brazil, Indonesia and Zimbabwe that are no longer suitable for UNICEF staff owing to major repair and maintenance costs. It is also proposed to sell the UNICEF office at Harare since the office is moving into United Nations Development Programme (UNDP) premises. Proceeds from these sales will be credited to this capital asset fund.

H. Regularization of short-term posts

78. In the 1984-1985 proposed budget estimates (E/ICEF/AB/L.249, paras. 294-303) that were presented to the Executive Board at its 1983 session, there was an optional proposal to regularize 77 short-term General Service posts, all of which were at field offices. As was explained in 1983, and the same holds true today, estimates for short-term General Service personnel costs provide for the employment of staff to meet requirements of peak workload periods and for the replacement of regular staff during extended periods of absence resulting from illness or maternity leave. This budgetary provision is also used in exceptional cases to meet substantial increases in essential workload requirements that had not been foreseen and could not be met in any other way.

79. If and when the functions performed by temporary General Service staff became permanent because of increased workloads as a consequence of expanded activities (as explained in other sections of the present overview), it was definitely for the benefit of the organization to retain those staff experienced in UNICEF work as opposed to constantly replacing these staff with inexperienced new staff every six months. Thus, there were a number of cases in which long-term staff were assigned to short-term General Service posts. As mentioned above, in 1983, the Executive Board approved the regularization of 77 posts, all located at field offices. However, the same phenomenon existed at headquarters, yet it was not certain at that time if it was necessary to regularize the posts as it was anticipated that the effect of office automation systems might actually reduce the workload. The automated systems have reduced the workload, but the substantial increase in funding and programme delivery has more than offset this reduction in the workload owing to office automation. Thus, it is now being proposed to regularize 35 of these short-term posts, of which 29 are at headquarters locations and 6 are in the field.

80. So as to prevent this phenomenon of having long-term staff assigned to short-term posts in the future, the Deputy Executive Director, Operations, has formally informed all division directors that this practice will be discontinued. There is no additional cost to the administrative budget for this regularization since the related staff have been working for UNICEF for many years and have been receiving full entitlements.

I. Supplementary budget

81. In the medium-term plan for the period 1990-1993 (E/ICEF/1990/3 and Corr.1), the Executive Director informed the Executive Board that it was anticipated that a supplementary budget would be requested for the 1990-1991 biennium. Upon the completion of a detailed review of all UNICEF offices, the estimated amount is $31.2 million. An analysis has been completed that identifies how much of the $31.2 million is due to mandatory increases and how much is due to additional activities. Within the areas of staff costs, category 1, all of the $13.2 million increase is due to mandatory increases in post adjustment, revised local salary scales, pension contributions and revised entitlements such as mobility allowances for international field staff. Only four additional posts have been added to the revised 1990-1991 budget: two international Professional and two General Service posts for Central and Eastern Europe for which the Executive Board has already approved the financial appropriation (decision 1990/5).

82. Within the area of operating costs of the $18.7 million increase, $11.7 million is due to mandatory increases and approximately $7 million is due to additional costs. There are three major items in the additional costs that amount to $4 million: $2 million for the one-time installation costs for additional office space requested for New York headquarters; $1.6 million for the additional rent in New York; and approximately $0.4 million for additional prorated project posts (eight international Professional and seven General Service). The remaining increase of $3 million is due to a number of items in many offices, the details of which have been conveyed to ACABQ. Regarding the additional costs for the office space at New York headquarters, it was deemed appropriate to include the financial implications in the revised budget since a proposal is being presented to the Executive Board at the present session. Regarding the additional prorated project posts, the financial implications also had to be included in the revised budget since the proposals to establish these posts are also included in the present document. Detailed justifications for these posts are included in the following chapters.

83. Within the area of packing and assembly costs, category 3, there is a net savings of $0.6 million, of which there is a mandatory increase of $0.5 million in packaging materials owing to exchange rates and a decrease of $1.1 million of throughput below forecast.

J. Draft resolutions

84. The formal decision to be made by the Executive Board on the basis of this document is the adoption of the draft resolutions relating to the budget estimates which are:

Draft resolution 1

Budget expenditure estimates for the biennium 1990-1991*

The Executive Board

1. Approves the supplementary budget request of $31,206,085;

2. Resolves that the revised budget estimates for the biennium 1990-1991 are as follows:

		$
Category 1 (a)	Staff costs: international	104 986 351
Category 1 (b)	Staff costs: local	92 909 169
Category 2 (a)	General operating costs: headquarters	66 169 142
Category 2 (b)	General operating costs: field	56 059 216
Category 2 (c)	Capital expenditures: headquarters	2 196 223
Category 2 (d)	Capital expenditures: field	1 186 250
Category 3	Packing and assembly costs	9 694 249
	Total expenditures	333 200 600

* See table 1.

Draft resolution 2

Revised income estimates related to the budget for the biennium 1990-1991*

The Executive Board

Resolves that, for the biennium 1990-1991, revised estimates of income related to the budget estimates are approved as follows:

		$
(a)	Recovery from packing and assembly activities	16 000 000
(b)	Contributions from assisted Governments towards local budget costs	1 850 000
(c)	All other income	7 150 000
	Total income	25 000 000

* See annex IX.

Draft resolution 3

Budget expenditure estimates for the biennium 1992-1993*

The Executive Board

Resolves:

(a) That the budget estimates for the biennium 1992-1993 are approved as follows:

		$
Category 1 (a)	Staff costs: international	122 662 013
Category 1 (b)	Staff costs: local	111 346 012
Category 2 (a)	General operating costs: headquarters	75 272 597
Category 2 (b)	General operating costs: field	67 488 334
Category 2 (c)	Capital expenditures: headquarters	3 013 000
Category 2 (d)	Capital expenditures: field	2 831 780
Category 3	Packing and assembly costs	11 957 525
	Total expenditures	394 571 261

(b) That for the biennium 1992-1993, a commitment of $394,571,261 for the budget is approved;

(c) That capital expenditures in categories 2 (c) and 2 (d) include only computer equipment;

(d) That the Executive Director be authorized to administer in the most efficient and effective manner the provisions under each of categories 1 (a), 1 (b), 2 (a), 2 (b), 2 (c), 2 (d) and 3. The Executive Director may, without further authorization of the Committee on Administration and Finance, transfer, if necessary, into any one of categories 1 (a), 1 (b), 2 (a), 2 (b), 2 (c) and 2 (d), an amount not exceeding 5 per cent from these same categories. In addition to the 5 per cent transfer authority with regard to category 2 (b), the Executive Director may revise the recovery amount from supplementary-funded projects upward or downward in line with actual supplementary-funded programme expenditures for a

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* See table 1.

given budget year. The amount in category 3 may also be revised upward or downward in line with the volume of the throughput and reported to the Executive Board. Transfers in excess of the 5 per cent mentioned above may be made with the prior concurrence of the Executive Board. In exceptional cases, this consultation may be made by mail poll.

Draft resolution 4

Income estimates related to the budget for the biennium 1992-1993*

The Executive Board

Resolves that, for the biennium 1992-1993, revised estimates of income related to the budget estimates are approved as follows:

	$
(a) Recovery from packing and assembly activities	16 000 000
(b) Contributions from assisted Governments towards local budget costs	1 850 000
(c) All other income	7 150 000
Total income	25 000 000

* See annex IX.

TABLE 1. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE: CONSOLIDATION OF ALL OFFICES

(In United States dollars)

COST	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	94,596,926	104,986,351	122,662,013	10,389,425	11.0	17,675,662	16.8
(b) LOCAL	90,104,676	92,909,169	111,346,012	2,804,493	3.1	18,436,843	19.8
TOTAL STAFF COSTS	184,701,602	197,895,520	234,008,025	13,193,918	7.1	36,112,505	18.2
2. (a) GENERAL OPERATING COSTS HEADQUARTERS	56,825,711	66,169,142	75,272,597	9,343,431	16.4	9,103,455	13.8
(b) GENERAL OPERATING COSTS FIELD	46,737,067	56,059,216	67,488,334	9,322,149	19.9	11,429,118	20.4
(c) CAPITAL EXPENDITURES HEADQUARTERS	2,183,447	2,196,223	3,013,000	12,776	0.6	816,777	37.2
(d) CAPITAL EXPENDITURES FIELD	1,199,026	1,186,250	2,831,780	(12,776)	(1.1)	1,645,530	138.7
3. PACKING AND ASSEMBLY COSTS	10,347,662	9,694,249	11,957,525	(653,413)	(6.3)	2,263,276	23.3
TOTAL COSTS	301,994,515	333,200,600	394,571,261	31,206,085	10.3	61,370,661	18.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	1	1	1	0	0.0	0	0.0
ASG	3	3	3	0	0.0	0	0.0
D-2	20	20	26	0	0.0	6	30.0
D-1	46	46	52	0	0.0	6	13.0
P-5	146	144	155	(2)	(1.4)	11	7.6
P-4	147	148	151	1	0.7	3	2.0
P-3	78	81	78	3	3.8	(3)	(3.7)
P-2/1	11	11	8	0	0.0	(3)	(27.3)
TOTAL INTL. PROFESSIONAL	452	454	474	2	0.4	20	4.4
NATIONAL PROFESSIONAL	211	211	225	0	0.0	14	6.6
GENERAL SERVICE							
SECRETARIAL/CLERICAL	1,297	1,311	1,337	14	1.1	26	2.0
ANCILLARY	96	84	77	(12)	(12.5)	(7)	(8.3)
TOTAL GENERAL SERVICE	1,393	1,395	1,414	2	0.1	19	1.4
TOTAL POSTS	2,056	2,060	2,113	4	0.2	53	2.6

III. WEST AND CENTRAL AFRICA REGION

A. Sub-Saharan Africa

85. According to the World Bank, it is estimated that by the year 2000, the majority of the world's poor will be in Africa. Among the countries of the developing world, sub-Saharan Africa currently records one fifth of the child population, one fifth of child births and one third of child deaths. Compared to these expectations, UNICEF inputs amount to one third of total programme expenditures, 38 per cent of the total field core staff, including 50 per cent of total field international Professional staff, and 43 per cent of the organization's administrative field budgets. It is evident that, of all the regions, Africa receives the highest proportion of UNICEF field resources. This is consistent with Africa continuing to rank highest on the list of priorities.

86. The struggle of many countries against the perennial effects of droughts, floods, population pressure and environmental degradation, coupled with a range of well-known macro-economic problems, will continue to be formidable. Thus, the need for quality service from international organizations and NGOs will not only continue, it will also steadily increase in the 1990s.

87. The goals and strategies for the 1990s, the World Summit for Children Declaration and Plan of Action and the Convention on the Rights of the Child provide a suitable foundation from which Africans can work on strengthening their own systems and infrastructures to address the needs of children into the twenty-first century. The great need in Africa, in the light of rapidly eroding socio-economic infrastructures and declining economies, makes it imperative to make means accessible to families so that the goals for children and women may become a reality. It is then a matter not only of increasing available resources to the continent, but also of improving the qualitative application of these resources.

88. Some of the objectives during the period of these budget estimates are:

(a) To increase responsiveness and place a greater sense of urgency on the evolving needs of African children and women in connection with country programme planning;

(b) To intensify fund-raising activities and develop imaginative techniques;

(c) To find ways of providing high visibility to Africa in the world's media;

(d) To improve statistics on children and programme monitoring and evaluation to plan better the achievement of goals and to measure progress;

(e) To strengthen UNICEF office structures for improved programme delivery;

(f) To place special emphasis on recruiting highly-qualified staff for Africa.

89. As described in detail in the overview of the present document, an effort has been made in the 1992-1993 budget to determine the minimal core staffing required to carry out the basic functions related to representation/management, programme, operations and external relations. Offices were categorized for the purpose of arriving at standard structures and staffing configurations based on various criteria, such as the type of office (country, area, etc.), levels of programme throughout and the level of supervision. Based on these new configurations, it became apparent that some realignments would be necessary to eliminate prevailing inconsistencies.

90. One of the areas where adjustments needed to be followed through uniformly was the financing of regional advisory posts from programme funds rather than from the administrative budget. This process was initiated with the 1990-1991 budget and will eventually be carried out in all regions. While this had already been accomplished in the Eastern and Southern Africa region, there remained two core advisory posts in the West and Central Africa Regional Office (WCARO), one for primary health care (PHC), the other for community development. It is proposed that these be converted from the 1992-1993 biennium budget and funded from general resources, i.e., IFPPE.

91. The minimum core staffing patterns would, henceforth, not include posts for the various programme sectors such as health, nutrition, education, etc., as these functions are related directly to programme management. Similarly, because of their close link to programme delivery, posts for the supply and logistics functions will not be financed from the administrative budget. Thus, to the extent possible, in these budget estimates, funding conversions for both types of posts have been proposed either to general resources funding or another funding source, as appropriate.

92. In this connection, due attention has also been given to the continued increase of the organization's management capacity in the two regions through additions to the core establishment of posts in the operations functions, including administration, finance, personnel and data processing. Strengthening in this vital area has been a priority consideration and the proposed biennium budget includes 17 additional international Professional posts, at the P-3 level or above, for both regions with approximately 80 per cent placed in offices in West and Central Africa. Over one half of these posts are new; the others are conversions from project funding. In addition, and to do justice to the level of operational responsibility, several posts in larger offices have been upgraded.

93. Other changes include the redeployment to New York of the two posts of regional auditors in Africa, the change in funding of all trainee posts from the administrative budget to general resources, including one such post in Eastern and Southern Africa.

94. Finally, it is proposed to upgrade four sub-offices (two in each region) to full-fledged country offices.

95. The details of all of these proposals are described in the following paragraphs under each office concerned.

96. It is worth noting that from the 1982-1983 budget to the 1990-1991 budget, in spite of UNICEF reducing its overall number of core international Professional posts by 5 (from 457 to 452), the capacity of core international Professional posts in the Africa regions has been strengthened by 39 core posts. In addition, of the proposed total net increase of 22 international Professional core posts in the 1992-1993 biennium, 16 have been included for Africa, 10 for West and Central Africa and 6 for Eastern and Southern Africa.

B. West and Central Africa

97. A major upgrading of sub-offices to full country offices and a strengthening of staff capacity was begun in 1986-1987; further adjustments took place in the 1988-1989 biennium, with additional refinements and organizational changes in the approved 1990-1991 budget. As the priority of UNICEF programme objectives continues to focus strongly on Africa, the revised 1990-1991 and the proposed 1992-1993 biennial budgets include still other structural changes and expanded core staffing.

98. Pursuing the desired goal of having, ultimately, full representation in countries where UNICEF is involved in programme cooperation, these budget estimates include the proposed upgrading of the Monrovia and Lome sub-offices to country office status. Thus, both the Abidjan and Cotonou offices, which have had overall programming responsibility for Liberia and Togo respectively, would change from area to country office status.

99. While the Banjul, Bissau and Praia sub-offices will continue to be supervised for the present by the Dakar area office, modest strengthening in their core post staffing has been proposed for 1992-1993. Furthermore, the staffing and budget of the Malabo sub-office has been segregated from the Yaounde area office to which it reports, and will, in future, operate as a separate administrative unit.

100. As mentioned in the introduction to the Africa regions, and in line with current practice, all regional advisory posts will be financed from programme funds. The two remaining regional adviser posts for community development and PHC, respectively, are in WCARO. It is thus proposed to convert both P-5 posts to IFPPE general resources programme funding in the 1992-1993 biennium.

101. Practice has shown that it is more effective to centralize internal auditors in New York rather than outposting them in regional offices. In view of this decision, the P-5 post of regional auditor will be abolished in Abidjan in 1992-1993 and redeployed to the Office of Internal Audit in New York.

102. The fourth international Professional core post proposed to be deleted from the staffing table of the regional office is the P-3 administrative and personnel officer. Nevertheless, expertise in administrative and personnel matters continues to remain a vital need. Since it is considered possible to find a qualified national of the country, it is proposed to add a national Professional core post of administrative and personnel officer for this function to the 1992-1993 staffing table. Under the general supervision of the regional senior operations officer, this post will mainly be responsible for work related to the regional office. To attract qualified candidates, the post will have to be established at a level at least equal to the one of the international post deleted. On the other hand, an existing national Professional post with similar functions at a junior level will be abolished.

103. In the area of finance, a national Professional post of assistant finance officer will be converted from general resources to a core budget post in 1992-1993. This will be possible within the affordable number of additional core posts as allocated to the region in the budget guidelines.

104. Based on operational requirements, a General Service post of training clerk will be abolished and two posts of administrative/finance assistant and administrative/personnel assistant will be added, the latter to be financed from general resources programme funding (IFPPE) during 1991. In addition, the funding of a post of secretary will be changed to general resources programme funding (IFPPE) for the reasons described above for the international Professional post to which it reports. Thus, there will be no net change in the number of General Service posts for the 1992-1993 biennium.

Abidjan country office

105. To strengthen the management and operations function, and as mentioned in the preceding pages, it is proposed to add an international Professional post of administrative and finance officer at the P-3 level to the core staffing effective 1991. The currently existing national Professional post heading this function will then no longer be required and has therefore been deleted. On the other hand, a

more junior-level national Professional post for administrative and finance matters, under the supervision of the new P-3 post, will be converted to the administrative budget; the post is charged to general resources programme funding through the end of 1991.

106. In line with the definition of the basic core functions in an office, a national Professional post of information/communications officer has been provided to adequately cover this area of UNICEF work.

107. Apart from minor offsetting adjustments, there will be no net change in the General Service core staffing.

108. In view of the proposed upgrading of the Monrovia sub-office to country office, the Abidjan country office will no longer have programming and supervisory responsibilities for Liberia, and will thus revert to country office status.

Accra

109. Because of budgetary constraints, the international Professional post in charge of administration and finance has been on general resources programme funding. Within the budget guidelines for additional core posts, it is proposed to convert the post to core funding and, thus, a P-3 post has been included in the 1992-1993 budget.

110. The Accra office has currently no expertise in the area of external relations among its current staffing. To provide this capacity, the addition of a national Professional post is being proposed.

Bamako

111. As indicated in detail in the overview, Bamako falls into the category of those offices where the upgrading of the post of representative is considered justified, given the level and nature of programme throughput and the structural complexity with responsibility for and supervision of five district sub-offices. Accordingly, the post is reflected in the proposed biennium at the D-1 level. This proposal will have an immediate effect on the grading of the senior post in the programme sector, as well as the post responsible for operations, including administration, finance, personnel, supply and logistics. To provide the office with a logical structure and effective staffing capacity, these two posts are also proposed for upgrading to the next level, i.e., to P-5 and P-4, respectively.

112. The information/communications function has been carried out by a national Professional post on general resources programme funding. The post has been

converted in 1992-1993 and added to the core establishment of the Bamako office since this area of work is one of the basic functions of UNICEF.

113. The need to strengthen computer capacity in field offices and the phased introduction of multi-user systems has been explained in detail in the overview to the present document. Bamako is one of several offices in the West and Central Africa region that has been selected to assist in the development of appropriate multi-user software and in the training of field staff. It is therefore proposed to include a senior General Service core post of electronic data processing (EDP) programmer to assist in this long-term task effective 1991.

Bangui

114. There are no core post changes proposed for the Bangui office in the 1992-1993 biennial budget.

Brazzaville

115. Within the budget guidelines for additional core posts in management and operations, Brazzaville is among the offices that will benefit from the proposed addition of a P-3 post of administrative and finance officer. This will replace the existing national Professional post that has been deleted.

116. For information and communications work, a national Professional post will also be included in the staffing table of Brazzaville to enable the office to give due attention to this activity.

Conakry

117. To provide the Conakry office with the necessary expertise in information and external relations, it is proposed to establish a national Professional core post in 1992-1993.

118. Apart from internal offsetting adjustments in the General Service category based on workload redistribution resulting in the deletion of a senior finance assistant and the addition of a post of senior personnel assistant, no other changes are proposed in the core staffing of the office.

Cotonou

119. In the past, the administrative and finance officer post was financed from general resources programme funding, to be converted to the administrative budget when the financial situation would warrant it. This is now the case and a P-3 post has been provided in the revised biennium.

120. Since the Cotonou office does not currently have staffing capacity in the information and communications area, it is proposed to establish a national Professional post for this function.

121. In the General Service category, no net change is proposed. However, two new posts of personnel assistant and secretary are required. Their establishment will be offset through the deletion of two posts of watchman from the core staffing for which alternative financing arrangements will be made.

122. Effective 1992, the Cotonou office will no longer have programming responsibility for Togo since the Lome office is proposed to function independently as a country office as detailed below.

Dakar

123. In addition to Senegal, the Dakar area office has programming responsibility for Cape Verde, the Gambia and Guinea-Bissau. A minimal core presence has gradually been established in all three locations, beginning with the 1986-1987 budget. Programme cooperation in these countries has developed to a level where it is considered justifiable to strengthen further the staffing in these sub-offices. Improved capacity is needed, especially in the area of management and operations, and similar posts are being proposed for all three sub-offices. This will be possible within the provisions of the budget guidelines, and the respective changes are described below under each office.

124. Conforming to office configurations as discussed in the overview to the present document, the Dakar staffing structure will require some alignments. These will include the proposed upgrading from P-4 to P-5 of the senior post under the head of office. This adjustment is somewhat overdue considering that the post of UNICEF representative has been graded to the D-1 level for some time. However, since an effort is being made in these budget estimates to correct a number of inconsistencies in office structures, the upgrading of the senior programme officer post is considered timely.

125. Furthermore, because of budgetary limitations, the Dakar office has been operating with an administrative and finance officer financed from project funding, pending conversion to a core post as soon as resources permit. This has been done in these proposals through the addition of a P-3 post, effective 1991. For the new biennium, it is proposed to upgrade the post to P-4, which is a level commensurate with its responsibilities in the operations function, including not only administration, finance and personnel, but also supply and logistics, as well as within structural lines.

126. Like many other offices, Dakar lacks staffing to cover information and communications activities. Therefore, a national Professional post of information and communications officer has been added to the core staffing of the office.

127. Dakar is among those offices that have been selected to help increase the computer capacity in the region through multi-user systems as explained earlier. To accomplish this, an international General Service post of EDP programmer has been added to the budget. This is the only net increase in this category of posts; other offsetting adjustments, owing to changed workload requirements, include the deletion of a post of senior administrative assistant and the addition of a senior assistant for programme control functions.

Banjul

128. To bring this sub-office into line with the other two sub-offices supervised by Dakar (Bissau and Praia), it is proposed to reclassify the post of UNICEF assistant representative from P-3 to P-4.

129. As indicated above, it is also proposed to provide additional support to the Banjul sub-office with the addition of a P-3 administrative and finance officer post, as well as with a senior secretary.

Bissau

130. A P-3 post of administrative and finance officer and a senior secretary have been provided to the core staffing table of Bissau for improved management and financial controls. Both posts will be needed effective 1991 and, thus, will initially be financed from general resources programme funds.

Praia

131. Similar to Banjul and Bissau, the Praia sub-office will also be strengthened with a P-3 post for administration and finance. A senior secretarial post, currently financed from project funds, will also be added to the core staffing.

Freetown

132. To carry out information and communications activities - a corporate priority - it is necessary to provide the staffing resources to do so. A post of information/communications Officer in the national Professional category has been included in the 1992-1993 budget for this purpose.

133. While no net change is proposed in the General Service category, the post of personnel assistant, currently on general resources programme funding, has been included in the administrative budget for reasons of consistency with regard to basic core functions. To offset this addition, the post of shipping clerk has been converted from core to general resources programme funding.

Kinshasa

134. As with other offices of similar structure, the level of the post in charge of the operations functions is proposed to be adjusted from the P-3 to the P-4 level.

135. Although the total number of approved international Professional core posts will not change, some modifications will nevertheless be required, as proposed below. To be consistent regarding the financing of supply posts, and as contained in the budget guidelines, the P-3 post of supply officer will be converted to general resources programme funding. This will free a core post which is proposed to be used for information and communications activities, a basic function of UNICEF, as has been mentioned previously. The post will be established at the P-4 level, initially on general resources programme funding, with conversion to the administrative budget in 1992-1993.

136. Two years ago, the post of UNICEF representative was upgraded to D-1 on the basis of the increasing size of the UNICEF programme in Zaire. It was anticipated that this upgrading would eventually have an effect on the grading of other senior posts in the office, but it was considered preferable then to take a conservative approach in this respect. It is now timely to propose the addition of a P-5 core post of senior programme officer for 1992-1993. The post would be established in 1991 and financed for one year on general resources programme funding. This level is considered appropriate given the expectations placed upon the post. To offset this increase, a P-4 post of programme officer will be abolished.

137. It will be necessary to make some adjustments in the office structure that will also include redeployment of a few posts, i.e., an additional General Service post of senior assistant to the representative has been included for the proposed biennium that will be offset, for the reason mentioned above for the supply officer, by a General Service post of senior supply assistant. The latter will be converted to general resources programme funding effective 1992.

138. The only net change in the General Service posts is an EDP programmer included in the proposed biennial budget to assist in developing multi-user systems and computer capacity in general in the region, as has been described for other offices.

Lagos

139. The post of UNICEF representative is proposed to be upgraded from D-1 to D-2 and included accordingly in the new biennial budget. The reasons for this proposal are discussed in the overview to this document.

140. According to the budget guidelines, and as explained earlier in the remarks on office configurations, the Lagos office will be subjected to a reduction of one international Professional core post to be redeployed to an office where an increase is warranted. To achieve the reduction, it is proposed to convert the funding of the P-5 post of chief of health from the administrative budget to general resources programme financing, which is considered appropriate for specialized posts in the various programme sectors. In addition, the P-3 post of supply officer will, in future, also be carried on general resources funding. The latter type of conversion has been mentioned elsewhere in the present document in connection with the consistent adjustment to programme financing of supply posts in offices as still applicable.

141. The Nigeria programme of cooperation is one of the largest in Africa, with substantial UNICEF structures in a number of states. This expanded programme directly affects the professional requirements of the post in charge of all operational functions, including administration, finance, supply, shipping, data processing and information resources management. Up to the present, these have been discharged partly by a P-4 post of administrative and finance officer but, in future, this level will not be adequate to attract sufficiently qualified candidates to handle such a complex operation. For this reason, the 1992-1993 biennium includes the proposed addition of a P-5 post of senior operations officer. The above-mentioned P-4 post would be maintained, but it would specialize in financial operations of the Lagos and zonal offices; the functional title would, therefore, be adjusted to finance officer.

142. The number of national Professional posts will remain at the approved level through 1992-1993. However, offsetting adjustments as described below have been included in the new biennium. These are the deletion of two posts of programme officer for rural development and planning/evaluation, respectively, since they are no longer required.

143. Conversely, there is a strong need for a post of personnel officer in view of the increasing decentralization of the personnel functions to field offices, not to mention the sheer size of the Lagos and zonal offices. Accordingly, a national Professional post has been added to the 1992-1993 staffing table. An additional post for general programme monitoring tasks is also needed and a national

Professional post has been included for this function, given the high level of throughput of the country programme. This will replace an existing General Service post of programme assistant that has been deleted.

144. The proposed biennium budget also includes one of several EDP programmer posts at the senior General Service level for multi-user development and training in the West and Central Africa region, and for general assistance in improving the level of computer expertise. With the introduction of the programme information data base system, much analytical work relating to cost-effectiveness of different programmes for future programme planning will also have to be done. This increase is offset by the deletion mentioned in the previous paragraph and, thus, the approved number of posts in this category will not be affected.

Lome

145. The proposed upgrading of the Lome sub-office to country office has been mentioned earlier as being one of four offices in Africa to change status. As in the others, this will require adjustment and expansion of the core staffing table to bring it into line with what is considered an appropriate set-up for a country office.

146. The proposed adjustments include two new international Professional posts of P-5 UNICEF representative and P-4 programme/planning officer, as well as the conversion of the P-3 operations officer from general resources funding to the administrative budget. On the other hand, the P-4 post of assistant UNICEF representative would be abolished. An additional post of Secretary will be needed for the representative and has also been taken into account.

147. It is also proposed to provide the Lome office with the necessary resources in information and communications, being one of the basic functions of the organization, and a national Professional core post has been added accordingly.

148. The core staffing currently includes a national Professional post of assistant supply officer. It is consistent with current practice and standard office configurations to gradually convert the remaining core posts to programme funding, since the supply function is directly related to programme delivery. Thus, the post has been deleted from the administrative budget. Therefore, there will be no net increase in this category of posts.

Monrovia

149. For the reasons indicated in earlier paragraphs, Monrovia is one of four sub-offices being proposed for upgrading to a full country office. Consequently, this will require strengthening of human resources capacity and will result in the following changes in core posts: addition of a P-5 post of UNICEF representative; a

P-4 post of programme officer; a P-3 post of administrative and finance officer; a national Professional post of information and communications officer; and two General Service posts of administrative and personnel assistant and senior secretary for the representative. The existing P-4 post of assistant representative will be deleted.

N'Djamena

150. The N'Djamena office is adequately staffed in the basic core functions, with the exception of external relations. To provide this expertise, a national Professional post of external relations officer has been included in the biennial budget.

151. No net change is proposed in the General Service category. However, as the office has grown gradually over time, it will be necessary to focus more attention on personnel matters in the future. Therefore, a post of personnel assistant has been provided for this purpose. This increase will be offset by the deletion of a secretarial post.

Niamey

152. For reasons of operational efficacy, it proved urgent to place an international Professional post in Niamey for administration, finance and personnel matters. As this could not wait for the proposed biennium, the post was initially provided on general resources programme funding and is proposed for inclusion in the administrative budget at the P-3 level. The strengthening of the operations functions in Niamey is thus consistent with that of comparable offices.

Nouakchott

153. Because of budgetary constraints, the administrative, finance and supply officer post had to remain on programme funding through the current biennium. It will be possible, within the budget guidelines, to convert its financing from general resources to the administrative budget, and a P-3 post will be included in the core staffing table in 1992.

154. In the General Service category, no additional posts are proposed for 1992-1993. Consistent with the basic core functions of an office, adjustments in the funding of some existing posts have been reflected in the staffing table. These will be effective in 1991 and include core funding of the secretary to the representative and of the administrative and personnel assistant; both posts were previously financed from supplementary and general resources programme funding, respectively. Conversely, two posts of secretary and supply clerk have been changed from core to programme funding.

Ouagadougou

155. To bring Ouagadougou into line with other offices of similar throughput and complexity, it is proposed to upgrade the post in charge of operations, covering administration, finance, supply, personnel and data processing, from P-3 to P-4. In addition, a post of P-3 programme officer for community development has been abolished since, based on current programming needs, it will not be required in the future.

156. Up to the present, the national Professional supply officer post has been financed from the administrative budget. On the premise that among all the basic functions of the organization, supply activities are more closely related to direct programme input than the others, the post has been deleted from the core staffing and will, from 1992, be funded from general resources programme funding. This is in accordance with the budget guidelines and consistent with other offices.

157. The only change in the General Service category is the proposed inclusion of a post of EDP programmer. Ouagadougou is considered a suitable office for the placement of such a post, which would assist in strengthening computer capacity in the region, especially in the area of multi-user computer programming and training, as described for several other offices in West and Central Africa.

Yaounde

158. The staffing and budget proposals for Yaounde exclude those for the Malabo sub-office effective 1991. The Malabo sub-office will operate as a separate administrative unit and, accordingly, the staffing and budget have been shown separately in the annexes to the present document, as well as in all subsidiary documentation.

159. The proposals for Yaounde include the provision of an international Professional post for administration, finance and personnel. Yaounde is one among several offices where an effort is being made in these budget estimates to continue strengthening management and operations functions in Africa. It is estimated that the proposed addition of a P-3 post will achieve this. Therefore, an existing national Professional post of similar function will no longer be needed and has been abolished effective 1992.

160. For the day-to-day financial operations and their coordination between the two offices, the new international Professional post will require supporting professional assistance. A national Professional post of assistant finance officer has been added to the core staffing for this function in 1992-1993.

161. On the other hand, one national Professional core post of supply officer will be abolished effective 1992. The function will be carried out at the international Professional level for which a post will be assigned to the Douala port. The post will also perform supply activities for three or four neighbouring land-locked countries, but since financing will be covered from general resources programme funds, this addition will not affect the administrative budget. With the latter addition, it will be possible to handle supply work in the Yaounde office at the senior General Service level. Consequently, the existing national Professional supply officer post will be abolished and replaced with a post of senior supply assistant, the latter to be established in 1991 to allow a smooth transition. With these adjustments, the current junior-level supply assistant post has been deleted.

162. Finally, a post of information/communications officer is also proposed for the Yaounde office which will provide the necessary expertise in this sector, which is a basic function of the organization and has been explained earlier.

163. The changes in local posts, described above, are all offsetting, and, therefore, do not affect the approved number of posts.

Malabo

164. Malabo will remain a sub-office. However, it is proposed to strengthen UNICEF presence in Equatorial Guinea with additional staff for improved and increased programme cooperation. Regarding the core budget, this would include the reclassification of the post of UNICEF assistant representative from P-3 to P-4, a grade commensurate with the expectations placed on the post. This would bring the office up to the standard of other sub-offices.

165. Another important change in the staffing structure is the proposed inclusion of a P-3 post of administrative, finance and personnel officer. With this addition, the Malabo office will improve its operational capacity and function more independently from the Yaounde area office.

166. The only other increase in the core staffing is a new post of secretary. All the above changes can be accommodated within the budget guidelines.

167. With the future increased independence of Malabo, it is considered opportune to separate both staffing and budget from the area office, under which it has been included in the past. The separation will take place in 1991.

TABLE 2. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN WEST AND CENTRAL AFRICA

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	12,989,969	13,491,803	17,051,797	501,834	3.9	3,559,994	26.4
(b) LOCAL	10,794,726	10,723,191	14,835,914	(71,535)	(0.7)	4,112,723	38.4
TOTAL STAFF COSTS	23,784,695	24,214,994	31,887,711	430,299	1.8	7,672,717	31.7
2. (b) GENERAL OPERATING COSTS	12,430,228	14,709,220	16,901,552	2,278,992	18.3	2,192,332	14.9
2. (d) CAPITAL EXPENDITURES	172,300	186,300	658,650	14,000	8.1	472,350	253.5
3. PACKING AND ASSEMBLY COSTS	0	0		0	NA	0	NA
TOTAL COSTS	36,387,223	39,110,514	49,447,913	2,723,291	7.5	10,337,399	26.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D-2	1	1	2	0	0.0	1	100.0
D-1	4	4	4	0	0.0	0	0.0
P-5	21	20	22	(1)	(4.8)	2	10.0
P-4	20	20	23	0	0.0	3	15.0
P-3	14	17	19	3	21.4	2	11.8
P-2/1	0			0	NA	0	NA
TOTAL INTL. PROFESSIONAL	60	62	70	2	3.3	8	12.9
NATIONAL PROFESSIONAL	39	38	48	(1)	(2.6)	10	26.3
GENERAL SERVICE							
SECRETARIAL/CLERICAL	180	182	191	2	1.1	9	4.9
ANCILLARY	12	12	12	0	0.0	0	0.0
TOTAL GENERAL SERVICE	192	194	203	2	1.0	9	4.6
TOTAL POSTS	291	294	321	3	1.0	27	9.2

TABLE 3. SUMMARY OF BUDGET COSTS IN WEST AND CENTRAL AFRICA

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
WCARO REGIONAL	6,724,004	6,432,319	6,724,894	(291,685)	(4.3)	292,575	4.5
ABIDJAN	1,725,720	1,770,662	2,483,018	44,942	2.6	712,356	40.2
ACCRA	1,041,948	1,045,363	1,511,977	3,415	0.3	466,614	44.6
BAMAKO	1,937,090	2,347,598	2,892,616	410,508	21.2	545,018	23.2
BANGUI	1,652,439	1,690,375	1,941,842	37,936	2.3	251,467	14.9
BRAZZAVILLE	1,467,726	1,521,468	2,074,522	53,742	3.7	553,054	36.4
CONAKRY	1,398,567	1,622,230	1,705,626	223,663	16.0	83,396	5.1
COTONOU	876,897	1,093,744	1,466,293	216,847	24.7	372,549	34.1
DAKAR	2,147,916	2,902,971	3,378,804	755,055	35.2	475,833	16.4
BANJUL	285,292	343,355	664,022	58,063	20.4	320,667	93.4
BISSAU	421,325	514,580	1,021,493	93,255	22.1	506,913	98.5
PRAIA	376,579	440,607	820,908	64,028	17.0	380,301	86.3
FREETOWN	1,183,797	1,231,661	1,398,780	47,864	4.0	167,119	13.6
KINSHASA	1,522,551	1,776,535	2,085,985	253,984	16.7	309,450	17.4
LAGOS	3,487,578	3,373,568	4,020,586	(114,010)	(3.3)	647,018	19.2
LOME	692,439	766,241	1,654,947	73,802	10.7	888,706	116.0
MONROVIA	897,199	906,253	1,771,293	9,054	1.0	865,040	95.5
N'DJAMENA	1,760,344	1,791,405	2,277,987	31,061	1.8	486,582	27.2
NIAMEY	1,440,052	1,791,639	2,223,465	351,587	24.4	431,826	24.1
NOUAKCHOTT	1,004,086	1,076,021	1,456,216	71,935	7.2	380,195	35.3
OUAGADOUGOU	2,083,107	2,260,400	2,552,992	177,293	8.5	292,592	12.9
YAOUNDE	2,260,567	2,132,089	2,439,373	(128,478)	(5.7)	307,284	14.4
MALABO a/		279,430	880,274	279,430	NA	600,844	215.0
TOTAL	36,387,223	39,110,514	49,447,913	2,723,291	7.5	10,337,399	26.4

a/ Costs for approved estimates included under the Yaounde office.

TABLE 4. SUMMARY OF BUDGET POSTS IN WEST AND CENTRAL AFRICA

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
WCARO REGIONAL	9	1	24	34	8	0	24	32	5	2	24	31	(2)	(5.9)	(1)	(3.1)
ABIDJAN	2	1	8	11	3	1	8	12	3	2	8	13	1	9.1	1	8.3
ACCRA	2	4	6	12	2	4	6	12	3	5	6	14	0	0.0	2	16.7
BAMAKO	4	3	11	18	4	3	12	19	4	4	12	20	1	5.6	1	5.3
BANGUI	3	0	8	11	3	0	8	11	3	0	8	11	0	0.0	0	0.0
BRAZZAVILLE	2	2	7	11	2	2	7	11	3	2	7	12	0	0.0	1	9.1
CONAKRY	3	0	5	8	3	0	5	8	3	1	5	9	0	0.0	1	12.5
COTONOU	2	1	7	10	3	1	7	11	3	2	7	12	1	10.0	1	9.1
DAKAR	2	2	17	21	3	2	17	22	3	3	18	24	1	4.8	2	9.1
BANJUL	1	0	1	2	1	0	1	2	2	0	2	4	0	0.0	2	100.0
BISSAU	1	0	0	1	1	0	0	1	2	0	1	3	0	0.0	2	200.0
PRAIA	1	0	0	1	1	0	0	1	2	0	1	3	0	0.0	2	200.0
FREETOWN	3	1	5	9	3	1	5	9	3	2	5	10	0	0.0	1	11.1
KINSHASA	4	2	9	15	4	2	9	15	4	2	10	16	0	0.0	1	6.7
LAGOS	5	5	35	45	5	5	35	45	4	5	35	44	0	0.0	(1)	(2.2)
LOME	1	3	4	8	1	3	4	8	3	3	5	11	0	0.0	3	37.5
MONROVIA	1	2	4	7	1	2	4	7	3	3	6	12	0	0.0	5	71.4
N'DJAMENA	3	3	7	13	3	3	7	13	3	4	7	14	0	0.0	1	7.7
NIAMEY	2	3	6	11	2	3	6	11	3	3	6	12	0	0.0	1	9.1
NOUAKCHOTT	2	1	5	8	2	1	5	8	3	1	5	9	0	0.0	1	12.5
OUAGADOUGOU	4	3	10	17	4	3	10	17	3	2	11	16	0	0.0	(1)	(5.9)
YAOUNDE	3	2	13	18	2	2	11	15	3	2	10	15	(3)	(16.7)	0	0.0
MALABO a/	0	0	0	0	1	0	3	4	2	0	4	6	4	NA	2	50.0
TOTAL	60	39	192	291	62	38	194	294	70	48	203	321	3	1.0	27	9.2

a/ Posts for approved estimates included under the Yaounde office.

IV. EASTERN AND SOUTHERN AFRICA REGION

168. In anticipation of the independence of Namibia and the task of national reconstruction and development, the Executive Board, in the 1991-1992 budget, had approved the opening of a country office at Windhoek, with the provision of minimal core staffing and tentative budget provisions. This materialized and the office was established accordingly. In the light of concrete data and indicators, the Windhoek budget needed to be adjusted, resulting in increases in both staffing and costs. Details are provided in the paragraphs below, and in the annexes.

169. To continue with the strengthening of UNICEF capacity in Africa, it is proposed to upgrade the Gaborone and Maseru sub-offices to full country offices. The Lusaka and Harare area offices, to which these two sub-offices reported, would change to country offices.

170. The budgets and posts for the Moroni and Port Louis liaison offices were previously included in the Antananarivo area office budget and staffing table. It is proposed in these budget estimates to upgrade both offices to sub-office status and to separate their budgets and staffing from the area office as has been the practice for other sub-offices.

171. As proposed for the West and Central Africa region, the P-5 post of regional auditor has been deleted from the staffing table of the Eastern and Southern Africa Regional Office (ESARO) and redeployed to New York as internal audit activities will be centralized there.

172. Soon after the Executive Board had approved the 1990-1991 budget, it became apparent that the regional office was lacking in staffing capacity for the day-to-day work in administration and finance. At the end of 1989, it was possible to redeploy a national Professional core post from another region and thus provide the needed support. The post is reflected in the staffing of the regional office for both bienniums.

173. The regional office has experienced difficulties in providing the necessary General Service administrative support expected of it. The task force, comprised of New York headquarters representatives from the Division of Financial Management, the Division of Personnel and the Programme Division, concluded that the additional workload of ESARO could not be handled in future with current staff resources. In addition, the changing priorities of the organization and evolving demands, while still addressing ongoing commitments, not only affected country offices, but also had a direct impact on the activities of the regional office.

174. In view of the situation described above, strengthening of the core support staffing is being proposed. This can be achieved within the budget guidelines for the region and will result in a net increase of four General Service posts as follows: establishment of a post of EDP technician at the senior level to assist the Senior operations officer in improving technical back-up services in managing and operating installed computer equipment since there is a heavy demand in the region, especially for technical support, and also for other assistance, advice and training; addition of a senior personnel and training assistant to carry out the various tasks involving personnel administration, which has been neglected, and also to assist in staff development and training workshops; conversion in 1991 of the post of senior secretary to the senior operations officer from general resources programme funding to the administrative budget; and inclusion of a post of driver, previously financed from general resources programme funds.

Addis Ababa

175. The post of UNICEF representative has been proposed for upgrading in the 1992-1993 budget from the D-1 to the D-2 level. The reasons for this proposal are detailed in the overview to these budget estimates.

176. The UNICEF programme of cooperation with the Government of Ethiopia is the largest in Africa. With the rapidly changing programming environment, the Addis Ababa office requires strengthening in the programme planning area, particularly with regard to the capacity to prepare national plans in health, immunization, water supply, environmental sanitation, and also in monitoring and evaluation. Expertise is available locally, and it is therefore proposed to provide the office with a senior national Professional post of planning officer in 1991.

177. Within the current programme and readjusted staffing structure, as well as the use of national capacity, the international P-5 post of chief, health and nutrition, will not be required in the foreseeable future; it has, therefore, been deleted from the 1992-1993 budget.

178. The size and complexity of the Ethiopia programme also calls for increased professional and management skills in the operations sector. This can only be accomplished by the proposed regrading of the existing post from P-4 to P-5 if the organization hopes to attract properly qualified candidates. The post will, in future, be responsible for all activities in administration, finance, personnel, supply and data processing.

179. In 1990, the total programme throughput from all funding sources is estimated to reach approximately $30 million. It is evident that a financial operation of this magnitude requires the expertise of a qualified officer in this field

of work. An international Professional post of finance officer at the P-3 level has thus been included to provide this vital support. This post will replace the existing junior-level national Professional post that has been deleted effective 1992-1993.

180. A P-2 post of trainee in administration and finance has been deleted from the Addis Ababa staffing effective 1990 and transferred to the Antananarivo office.

Antananarivo

181. As indicated above, a core trainee post was transferred from Addis Ababa in 1990. Based on the proposal noted earlier in the present document to convert all trainee posts to programme funding, it will be financed from general resources from 1992.

182. Another adjustment in the international Professional category is the change in financing of a post for information and social mobilization activities from project funding to the administrative budget. Accordingly, a P-3 post has been included for this core function.

Moroni

183. The Moroni sub-office will continue to be under the supervision of the Antananarivo area office in the foreseeable future. As the general endeavour is to expand the organization's presence in the interest of improved programme cooperation and delivery, especially in countries where it is underrepresented, the core staffing for 1992-1993 is proposed to include the following improvements: the post of assistant representative, previously on general resources programme funding, will be converted to the administrative budget at the P-4 level; and two new posts of national Professional programme officer and General Service supply assistant will provide the additional human resources requirements in the respective sectors.

184. In addition, both the staffing and the budget for Moroni will be separated from the area office effective 1991, thus placing added responsibility for management and financial controls on the head of office.

Port Louis

185. Similarly to Moroni, a P-3 assistant representative post and a senior programme assistant at the General Service level should be established in the proposed biennium budget. This will allow the deletion of the national Professional post that has previously represented UNICEF as head of office.

186. As in the case of Moroni, the Port Louis sub-office will also function as a separate administrative unit with its own staffing table and budget allotments.

Bujumbura

187. The cost of the national Professional post, in charge of the daily tasks in administration, finance/accounts and personnel matters, is currently covered from general resources programme funds. It is possible, within determined affordable post allocations, to adjust this anomaly in the revised biennium where a core post has been included.

188. No changes are proposed in the approved number of General Service posts for the 1992-1993 biennium. The only adjustment will be an offsetting change in funding for reasons of consistency with regard to core function financing, i.e., a post of personnel assistant will be converted from programme funds to the administrative budget, while a post of supply assistant, currently funded from the core budget, will, in future, be charged to general resources programme funds.

Dar es Salaam

189. It is foreseen that the Dar es Salaam office will submit a new country programme for the United Republic of Tanzania to the Executive Board at its 1992 session. Looking towards new programming emphases and thrusts, the organizational structure of the office will require certain modifications to enable it to respond to future programme and workload requirements. Two major sections will be headed by senior-level posts as follows: the operations section will cover activities in administration, finance, personnel, supply, statistics and management information systems, and will supervise the Zanzibar district sub-office; and the programme section will be responsible for the various programme sectors of health, education, nutrition, water supply and environmental sanitation, etc.

190. The post in charge of the operations section is graded at P-5, while the one for the programme section is currently a P-4 post. As the responsibilities of both sections in support of a programme the size and complexity of the one for the United Republic of Tanzania are considerable, the Executive Director considers the two posts in charge as having equal rank. Thus, it is proposed to upgrade the P-4 programme officer post to the senior P-5 level from 1992.

191. With other staffing table adjustments in the project post category, it will be possible to abolish a P-4 core post of programme officer in the proposed biennium, bringing the total of international Professional core posts from five to four. This would be in line with the core post norms and office configurations as explained earlier in the present document.

192. The only other core post change in the Dar es Salaam office is the addition in 1991 of a national Professional post of programme officer, management, responsible mainly for development and improvement of management information systems and coordination of staff training in this area. The Dar es Salaam office will be one of the main focal points in improving the level of computerization in the region. The post will be established initially on general resources programme funding and converted to the administrative budget in 1992-1993.

Gaborone

193. As noted in the introduction to the present document, Gaborone, in Botswana, is one of two sub-offices in the region that is submitted for upgrading to a full country office in the proposed biennial budget. In addition to the replacement of the P-4 assistant representative post with that of a P-5 UNICEF representative, its core presence will be strengthened with a new P-4 post of programme officer, deployed from Lusaka, as well as a P-3 administrative and finance officer, previously on general resources funding.

194. It is also possible, within affordable levels, to strengthen the core presence with the provision of a national Professional post for information and communications activities, which is one of the four basic core functions. The post is currently financed from project funds. With these improvements, the Gaborone office will thus have reached what is considered the minimum core establishment of a country office.

Harare

195. Since it is proposed to upgrade the Maseru sub-office, in Lesotho, to a country office, Harare will, in future, be responsible only for programme cooperation in Zimbabwe and will thus revert to a country office. With this status, and based on the new norms for minimum core representation, a post of P-3 programme officer will be deleted effective 1992-1993 and deployed elsewhere. The functions of the post, which are mainly in the field of education (curriculum development, teacher education, reduction of illiteracy and support to early childhood education and care) will, in future, be carried out by project staff.

196. The thrust of the new programme of cooperation, which will commence in 1992, will be the same as the current one. However, greater efforts will have to be put on social mobilization to enable the population to take advantage of the services and opportunities provided by government programmes. Therefore, a senior national Professional post to head the communications unit has been included to the proposed biennium budget.

197. Additional clerical assistance is needed for the day-to-day general administrative and personnel work. It is possible to accommodate this requirement within the budget guidelines, and a new General Service post of administrative and personnel assistant will provide this support effective 1992.

Kampala

198. For the reasons provided at the beginning of this document, Kampala is one of several offices where the post of UNICEF representative is proposed for upgrading from P-5 to D-1, given the applied norms for the level of programme co-operation and complexity versus staffing structure and delivery capacity. This regrading affects necessarily the second post in the office hierarchy, which has been reclassified from P-4 to P-5 as well as the post in charge of operations; the latter is proposed to be regraded from P-3 to P-4, effective 1992.

Kigali

199. Currently, the Kigali office has no national Professional core post for general programme work. It is proposed, therefore, to strengthen national capacity with the provision of a post in this category in 1992.

200. Up to the present, the workload in both finance and supply has been carried out by one senior assistant in each function under the supervision of the international Professional post for operations. This set-up has remained the same from the time when Kigali was a sub-office. With the development of the office and increased programme activities affecting both complexity of tasks and volume, restructuring of these two functional areas becomes necessary. Accordingly, the future arrangement will include two Professional persons in the national Professional category, in place of the existing General Service assistant posts which will be abolished, and each Professional would be assisted by a new, more junior-level General Service post. While the post changes for supply work will not affect these budget estimates since supply posts are currently financed from programme funds, there will be an additional national Professional post of assistant finance officer, or a total of two core posts in this category.

201. Other adjustments in the General Service category, aside from the deletion of the two posts of senior finance assistant and senior supply assistant mentioned in the previous paragraph, will include the addition of a post of senior personnel assistant, previously financed from general resources programme funds, and a new post of senior administrative assistant; the latter to support the P-3 supervisory post for operations. The approved number of General Service posts will not be affected by these changes.

Lilongwe

202. Based on the office configurations regarding core posts, and within the budget guidelines, Lilongwe should have an international Professional post for general programme work in addition to the two posts of representative and administrative, finance and supply officer. Such a post currently exists on general resources programme funding, and it is proposed to convert it to the administrative budget in the next biennium.

203. Lilongwe, being one of the more advanced offices regarding expertise in computerization, has also been selected as a focal point to play a vital role in raising UNICEF standards in this sphere of work. To this effect, a national Professional post of assistant EDP programmer is proposed for 1992-1993, with initial financing from general resources programme funds for one year.

204. The secretary to the representative will still be financed from general resources programme funds until the end of 1991, after which it will be converted to a core post. This increase has been reflected in the proposed biennium.

Luanda

205. The 1992-1993 biennial budget includes the upgrading of the post of UNICEF representative from P-5 to D-1 and the senior post of programme officer from P-4 to P-5. This is based on the reasons given in the discussion at the beginning of the present document on office structures in relation to the level and complexity of programme cooperation. With these adjustments, Luanda will be one of several offices where an attempt has been made to provide improved staffing expertise for improved delivery capacity.

206. Simultaneously with the country programme preparation exercise, the Luanda office structure was further examined and revised to ensure that it would meet the planning and operational needs of the new programme which will be submitted to the 1991 session of the Executive Board. While most of the modifications will be applied to project posts, some refinements in the core staffing are proposed for the 1992-1993 biennial budget. They are also based on the revised concept of main functions in an office the size of Luanda, and, accordingly, the 1992-1993 staffing table will benefit from an additional P-4 programme officer post funded from general resources programme funds during 1991.

207. With the gradual growth of the Luanda office, the need for better attention to personnel matters has become increasingly apparent. Establishment of a national Professional post of administrative and personnel officer is considered important for effective management in this respect. The post has been included effective 1992.

Lusaka

208. The change from sub-office to country office of the organization's presence at Gaborone, as detailed above, will restrict programming responsibility of the Lusaka office to Zambia, with change of status of the latter from area to country office. In view of this change, coupled with its effect on the workload and responsibilities of the Lusaka office, it follows that an existing post should be deployed to Gaborone. Thus, the 1992-1993 staffing table for Lusaka will reflect the deletion of a P-4 programming post.

209. On the other hand, and in conformity with what are determined to be basic office functions, a national Professional post for information and social mobilization activities will be added to the core staffing in the proposed biennium; the post has previously been financed from general resources programme funds. In addition, there is scope within affordable levels and in the revised biennium to convert the funding of one secretarial post from general resources to the administrative budget. This increase is reflected effective 1991.

Maputo

210. The most significant change in the core staffing table of the Maputo office is the proposed upgrading of the second highest post in the office hierarchy. Two years ago, when the grades of the post of representative and two other posts were adjusted in view of the complexity and size of the Mozambique operation, the post in question was omitted. These budget estimates, therefore, include a correction in level from P-4 to P-5 of the senior programme officer post.

211. In the national Professional category, an assistant information officer post, financed from general resources programme funds until 1991, will provide the office with national core staffing capacity in accordance with the budget guidelines for information and external relations functions.

212. Other than offsetting funding changes of two posts, i.e., a personnel assistant to the administrative budget and a senior secretary in the supply section to general resources programme funding, the number of approved General Service posts will remain the same until the end of 1993.

Mbabane

213. Compared to two years ago, it is estimated that programme delivery will have doubled by the end of 1990. While, at this time, no change in the status of the Mbabane sub-office is envisaged, nevertheless, it will be necessary to provide additional core staffing resources in view of these positive developments. A P-3

post of programme officer has been included in the proposed biennial budget to assist with the many requirements of the new country programme, which will be submitted to the Executive Board at its 1991 session.

Maseru

214. In conformity with the trend to strengthen programme delivery in countries with which UNICEF is cooperating, the Executive Director considers upgrading the Maseru sub-office to a full-fledged country office in the proposed biennium appropriate. This would result in the provision of a P-5 post of UNICEF representative and the deletion of the existing P-4 assistant representative post.

215. The post in charge of the operations functions will continue to be financed from general resources programme funds through the end of 1991. Budgetary limitations did not allow its funding conversion to the administrative budget for the current biennium. The situation will be corrected in the proposed budget with the addition of a P-3 core post for operations.

216. The only other staff strengthening for the new biennium will be the addition of a national Professional post for information and communications activities. Other desirable improvements in the Maseru core staffing may be proposed in a future budget, as necessary and affordable.

Mogadishu

217. The proposed changes for Mogadishu include the addition of two local posts of assistant administrative and finance officer at the national Professional level, and of international senior secretary to the representative. The former is currently financed from general resources programme funds, while the secretarial post is new. These additional core posts will be accommodated within planned adjustments contained in the budget guidelines.

Nairobi

218. The Kenya country office is also on the list of offices selected to operate with a multi-user computer system and to assist in raising the level of computerization in the region. Thus, a national Professional post of EDP systems analyst will be well-placed, since Nairobi has become increasingly a training centre in a wide range of UNICEF-related activities, many of which include computer aspects to a greater or lesser degree. In addition to servicing primarily the country office, this post will also be of considerable support to the regional office on these occasions. This post was initially financed from general resources programme funding during 1991.

219. Currently, work in the information and communications area is being carried out by a national Professional post on general resources financing. In conformity with the budget guidelines, the Nairobi office will also need to be provided with core capacity for this function. Accordingly, the post has been converted to the administrative budget effective 1992.

220. The only net increase in the General Service category is the proposed conversion of a post of telex operator from general resources programme funding to the core budget in 1992. Based on a revision in workload distribution, additional offsetting adjustments have also been made from 1991 such as the deletion of the posts of a travel assistant, a shipping assistant and a procurement assistant, as well as the addition, on the other hand, of a transport coordinator, a logistics assistant and a supply assistant.

Windhoek

221. A conservative administrative budget and a minimal core staffing structure were first presented to the Executive Board two years ago for the current biennium. Sufficient experience has been gained since the office was established well over a year ago, so that additional steps may now be taken to align it more closely to the level of other, similar country offices. Again, the basic core functions are underlying the proposal to expand the core staffing by two international Professional posts, effective 1991, i.e., a P-4 programme officer, the second highest post in the office hierarchy, and a P-4 information and communications officer. The activities of the latter will focus on advocacy to obtain supplementary funds. Both posts were financed originally from general resources programme funds. The other improvement, within the budget guidelines, is the addition of a new post of senior programme assistant in the General Service category.

222. The administrative budget needed to be adjusted considerably in the light of price increases, rates and inflation. The increases are considered entirely reasonable and are detailed in the annexes to the present document.

TABLE 5. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN EASTERN AND SOUTHERN AFRICA

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	10,431,005	11,842,203	14,465,748	1,411,198	13.5	2,623,545	22.2
(b) LOCAL	6,535,195	6,292,657	7,944,348	(242,538)	(3.7)	1,651,691	26.2
TOTAL STAFF COSTS	16,966,200	18,134,860	22,410,096	1,168,660	6.9	4,275,236	23.6
2. (b) GENERAL OPERATING COSTS	9,787,082	11,307,946	13,434,653	1,520,864	15.5	2,126,707	18.8
2. (d) CAPITAL EXPENDITURES	214,950	219,950	562,500	5,000	2.3	342,550	155.7
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	26,968,232	29,662,756	36,407,249	2,694,524	10.0	6,744,493	22.7
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D-2	1	1	2	0	0.0	1	100.0
D-1	3	3	4	0	0.0	1	33.3
P-5	18	17	21	(1)	(5.6)	4	23.5
P-4	23	25	21	2	8.7	(4)	(16.0)
P-3	12	12	16	0	0.0	4	33.3
P-2/1	1	1		0	0.0	(1)	(100.0)
TOTAL INTL. PROFESSIONAL	58	59	64	1	1.7	5	8.5
NATIONAL PROFESSIONAL	25	29	40	4	16.0	11	37.9
GENERAL SERVICE							
SECRETARIAL/CLERICAL	144	146	156	2	1.4	10	6.8
ANCILLARY	13	13	13	0	0.0	0	0.0
TOTAL GENERAL SERVICE	157	159	169	2	1.3	10	6.3
TOTAL POSTS	240	247	273	7	2.9	26	10.5

TABLE 6. SUMMARY OF BUDGET COSTS IN EASTERN AND SOUTHERN AFRICA

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
ESARO REGIONAL	1,747,278	1,911,820	2,323,381	164,542	9.4	411,561	21.5
ADDIS ABABA	2,983,820	3,263,778	3,360,191	279,958	9.4	96,413	3.0
ANTANANARIVO	1,237,328	1,508,423	1,669,725	271,095	21.9	161,302	10.7
MORONI a/		367,266	1,304,476	367,266	NA	937,210	255.2
PORT LOUIS a/		114,542	467,322	114,542	NA	352,780	308.0
BUJUMBURA	1,055,006	1,212,206	1,449,385	157,200	14.9	237,179	19.6
DAR ES SALAAM	2,303,077	2,507,020	2,630,923	203,943	8.9	123,903	4.9
GABORONE	588,950	665,744	1,223,370	76,794	13.0	557,626	83.8
HARARE	1,424,475	1,581,059	1,746,544	156,584	11.0	165,485	10.5
KAMPALA	2,354,231	1,871,761	2,160,226	(482,470)	(20.5)	288,465	15.4
KIGALI	1,246,370	1,254,945	1,370,787	8,575	0.7	115,842	9.2
LILONGWE	794,558	1,053,941	1,620,067	259,383	32.6	566,126	53.7
LUANDA	1,949,687	2,024,365	2,843,959	74,678	3.8	819,594	40.5
LUSAKA	1,572,051	1,597,623	1,521,582	25,572	1.6	(76,041)	(4.8)
MAPUTO	2,079,421	2,376,810	2,799,304	297,389	14.3	422,494	17.8
MBABANE	430,551	443,369	713,569	12,818	3.0	270,200	60.9
MASERU	443,325	590,031	906,493	146,706	33.1	316,462	53.6
MOGADISHU	1,675,295	1,594,081	1,664,458	(81,214)	(4.8)	70,377	4.4
NAIROBI	2,166,713	2,132,904	2,611,747	(33,809)	(1.6)	478,843	22.5
WINDHOEK	916,096	1,591,068	2,019,740	674,972	73.7	428,672	26.9
TOTAL	26,968,232	29,662,756	36,407,249	2,694,524	10.0	6,744,493	22.7

a/ Costs for approved estimates included under the Antananarivo office.

TABLE 7. SUMMARY OF BUDGET POSTS IN EASTERN AND SOUTHERN AFRICA

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
ESARO REGIONAL	5	0	6	11	4	1	7	12	4	1	10	15	1	9.1	3	25.0
ADDIS ABABA	6	7	18	31	5	8	18	31	5	7	18	30	0	0.0	(1)	(3.2)
ANTANANARIVO	3	2	10	15	4	1	6	11	4	1	6	11	(4)	(26.7)	0	0.0
MORONI a/	0	0	0	0	0	0	2	2	1	1	3	5	2	NA	3	150.0
PORT LOUIS a/	0	0	0	0	0	1	2	3	1	0	3	4	3	NA	1	33.3
BUJUMBURA	3	0	5	8	3	1	5	9	3	1	5	9	1	12.5	0	0.0
DAR ES SALAAM	5	2	14	21	5	3	14	22	4	3	14	21	1	4.8	(1)	(4.5)
GABORONE	1	1	3	5	1	1	3	5	3	2	3	8	0	0.0	3	60.0
HARARE	4	0	8	12	4	0	8	12	3	1	9	13	0	0.0	1	8.3
KAMPALA	4	2	14	20	4	2	14	20	4	2	14	20	0	0.0	0	0.0
KIGALI	3	0	5	8	3	0	5	8	3	2	5	10	0	0.0	2	25.0
LILONGWE	2	1	6	9	2	1	6	9	3	2	7	12	0	0.0	3	33.3
LUANDA	3	0	10	13	3	0	10	13	4	1	10	15	0	0.0	2	15.4
LUSAKA	4	1	11	16	4	1	12	17	3	2	12	17	1	6.3	0	0.0
MAPUTO	4	0	14	18	4	0	14	18	4	1	14	19	0	0.0	1	5.6
MBABANE	1	1	2	4	1	1	2	4	2	1	2	5	0	0.0	1	25.0
MASERU	1	1	4	6	1	1	4	6	2	2	4	8	0	0.0	2	33.3
MOGADISHU	4	2	5	11	4	2	5	11	4	3	6	13	0	0.0	2	18.2
NAIROBI	3	4	18	25	3	4	18	25	3	6	19	28	0	0.0	3	12.0
WINDHOEK	2	1	4	7	4	1	4	9	4	1	5	10	2	28.6	1	11.1
TOTAL	58	25	157	240	59	29	159	247	64	40	169	273	7	2.9	26	10.5

a/ Posts for approved estimates included under the Antananarivo office.

V. THE AMERICAS AND THE CARIBBEAN REGION

223. The region enters the 1990s without having emerged from the debt crisis of the 1980s. The hope of overcoming this situation by the beginning of the present decade was reduced by a considerable decline of the regional GNP, private consumption and, consequently, the purchasing power of its people, especially the low-income group. The region continues to experience a wave of violence in which the civilian population has been the prime victim and wherein children always suffer directly or indirectly the consequences. In some countries, the combination of economic crisis caused by runaway inflation, natural disasters and uncontrollable violence has prompted a near national breakdown. Increasing external debt will continue to deplete internal resources and result in less funds available for the benefit of children and women.

224. The fact that 62 per cent of the population of the region currently live in poverty and the forecast that the growth in GNP in the 1990s will be only one half of that of the rest of the developing countries will result in a continuous growth of the poor population in the region. However, an unusual political commitment and an enormous potential for social communication and mobilization, combined with a prolonged economic depression point to a considerable need for UNICEF action in the region.

225. There will be a strong emphasis on monitoring and evaluating the implementation of the Summit Plan of Action and the ratification of the Convention on the Rights of the Child. The Summit Plan of Action will have a strong effect on establishing the baseline and the heavy involvement of field offices in its implementation, which will require adequate support in order to achieve its objectives.

226. The operational flexibility and capacity of UNICEF in the region has been improved by establishing a basic structure for each office in view of the challenges and opportunities of the 1990s. The role of the regional office was reviewed and it was suggested to strengthen the office by adding qualified personnel in the areas of nutrition, water supply and sanitation, debt relief and external relations. The regional office and the Bogota country office were separated in 1990, and their functions and responsibilities were redefined, where necessary. In 1992, a full-fledged country office will be established at Managua. In the same year, two sub-offices will be established in the region: one at Buenos Aires, under the supervision of the Santiago office; and the other one at Kingston, under the Bridgetown office. These organizational changes will improve overall efficiency and effectiveness and may attract more resources.

227. In line with the decision to centralize the functions of the auditors, it is requested to phase out these functions from the Americas and the Caribbean Regional Office (TACRO) in two steps, namely, to establish, effective 1991, a P-4 international Professional post of regional auditor to replace the existing P-5 post, with the subsequent redeployment of the same to New York headquarters in 1992. It is also proposed to convert the funding source of regional adviser for planning and evaluation (P-5) from the core budget to project funds (IFPPE). It is also proposed for the 1992-1993 biennium to abolish a core post of trainee (P-2), which was transferred from ESARO in 1990.

228. In the national Professional category, a core post of operations officer, which will manage day-to-day administrative and financial functions, is transferred to the Bogota country office, and a core post of EDP officer, which will oversee the processing of management information for TACRO, is transferred from the area office effective 1991.

229. In the General Service category, there are a number of transfers of clerical posts between the regional and area offices in 1991, plus a conversion of one post of office clerk from core to project funds (general resources) in 1992. All these actions will not change the total number of core General Service posts in the regional office.

Bogota country office

230. With the establishment of the Bogota country office in 1990, the new core post of UNICEF representative (P-5) was created to replace the former post of the senior programme officer (P-4). For the 1992-1993 biennium, it is proposed to reduce the number of core international Professional posts by converting one core post of programme officer (P-3) to project funds (general resources). The functions of this post relate directly to project implementation, which is in line with the criteria for field offices as explained in the overview.

231. There are no net changes in the national Professional category. However, two posts are exchanged between TACRO and the Bogota country office as mentioned in paragraph 228 above.

232. In the General Service category, there are a number of transfers of clerical posts between the regional and country offices in 1991, plus a conversion of two support posts from project funds (general resources) to the core budget in 1992. As a result of these actions, the total number of core posts in this category will increase by one post in the 1992-1993 biennium.

Brasilia

233. In order to ensure the proper quality of personnel work in this large office of approximately 70 staff members, it is proposed, for the 1992-1993 biennium, to establish a core post of assistant personnel officer at the national Professional level.

234. In the General Service category, a core post of personnel assistant is proposed for abolishment in 1992 since these functions will be taken over by the new national Professional post. It is also proposed to abolish a core post of senior programme assistant since its functions will be performed by the new national Professional post financed from project funds (general resources).

Bridgetown

235. The Caribbean area office covers 14 countries spread throughout a 3,000 kilometre loop from Jamaica to Suriname, with the main thrust of its programmes in the area of external relations. The complexity and diversity of these programmes necessitates the addition of a core national Professional post of Social Mobilization Officer. To offset this action, it is proposed to convert the funding source of another core national Professional post of liaison officer at Georgetown to project funds (general resources). This proposal is being included in the 1992-1993 biennium.

236. In the General Service category, two core posts in the programme unit are proposed for abolishment and one core post of personnel assistant is proposed for establishment to strengthen the personnel area of work.

Kingston

237. As described above, the restructuring of the Caribbean area office includes the establishment of the Kingston sub-office with effect from 1992. The sub-office will be headed by a core post of assistant UNICEF representative at the P-4 level. For the present, this will be the only core post at Kingston.

238. A separate administrative budget and staffing table for the Kingston sub-office will be established as of the 1992-1993 proposed biennium.

Guatemala City

239. With the establishment of a full-fledged country office in Nicaragua, effective 1992, the core post of resident programme officer (P-4) outposted to Managua will be deleted from the staffing table of the Guatemala area office.

240. For the 1992-1993 biennium, it is proposed to increase the number of core national Professional posts by two in Tegucigalpa and San Salvador, converting them from project (supplementary funding) to the core budget. The functions of both posts relate more to the administrative work of the office rather than to projects. It is also requested to redeploy a core post from Guatemala to Costa Rica as head of the San Jose sub-office to ensure its proper functioning.

241. The number of core General Service posts will be reduced by two secretarial and ancillary posts effective 1992. Their functions are to be redistributed between existing staff.

La Paz

242. In the national Professional category, it is requested, for the 1992-1993 biennium, to convert the funding source of the external relations officer post from project (supplementary funding) to core in line with the criteria for field offices as described in the overview. Furthermore, the establishment of a new core national post of operations officer is requested to replace the existing project-funded international post of operations officer, which will be abolished in 1992. It is understood that there is sufficient capacity in Bolivia to hire a qualified local Professional for this post. Thus, the total number of core national Professional posts will be increased by two.

243. The number of core posts in the General Service category will also be increased by two in the 1992-1993 proposed biennium with the conversion of two secretarial posts from project funds (general resources) to the core budget. The functions of these posts relate more to administrative and information areas of work rather than to projects.

Lima

244. In order to strengthen the personnel area of work, it is recommended to establish a core national Professional post of assistant personnel officer as of 1992. On the other hand, another core post in this category (programme officer) is requested to be switched to project funds (general resources) since its functions are related directly to programme management.

245. It is requested that the core General Service post of personnel assistant be abolished as of 1992 since its functions will be assumed by the new Professional post as described in the previous paragraph.

Managua

246. As described above, the restructuring of the Guatemala area office includes the upgrading of the Managua sub-office to a full-fledged country office as of 1992. In this connection, it is requested to establish a core post of UNICEF representative (P-5) replacing the core post of assistant representative (P-4). In addition, a new core post of programme officer (P-4) is requested for establishment in 1992. In the new country office, this post will be needed to strengthen coordination, convergence and supervision of programme formulation and implementation for both national and area-based programmes.

247. With public information and external relations becoming increasingly important, a new core post of external relations officer is requested for establishment as of 1992. The conditions prevailing in this country demand a national Professional post rather than an international one.

248. In the General Service category, the core presence in this office will be represented by three posts converted from project funds (general resources and supplementary funding) to the core budget as of 1992. All three posts perform core functions of the office.

249. Therefore, the core staffing structure of the new office will consist of two international Professional posts (P-5 and P-4), one national Professional and three General Service.

250. It is also proposed to establish a separate administrative budget and staffing table for the Managua office in the 1992-1993 biennium.

Mexico City

251. For the 1992-1993 biennium, it is proposed to upgrade the post of UNICEF representative from P-5 to D-1 for the reasons stated in the overview to the present document. It is also proposed to upgrade, in 1992, the core post of programme officer from P-4 to a P-5 senior programme officer. This post will be the second highest Professional post in this office with deputizing functions for the representative.

252. For the 1992-1993 proposed biennium, it is proposed to establish a core national Professional post of assistant personnel officer in order to strengthen this area of work.

253. In the General Service category, it is requested that the core post of personnel assistant be abolished in 1992 since its functions will be assumed by the new Professional post described in the previous paragraph. At the same time, two

project-funded posts (general resources) related to administrative work are proposed for conversion to the core budget, resulting in an increase of one core post in this category.

Port-au-Prince

254. In the national Professional category, there is no net change in the number of core posts. However, there is an addition of an assistant personnel officer and conversion of the assistant supply officer post from the core budget to project funds (general resources). These actions are requested for the year 1991.

255. In the General Service category, an internal redeployment of a number of posts is requested in the administrative and finance section to strengthen this area of work. This will result in a net increase of one core post in 1992.

Santo Domingo

256. The qualified professional approach is strongly needed in order to cope with the growing workload and complexity of the administrative work in this sub-office. In this respect, a core post of assistant administrative and finance officer is requested at the national Professional level effective 1992.

257. There are no net changes in the General Service category. However, a core post of administrative and finance assistant, the functions of which are assumed by the Professional post, will be replaced by a lower-level post to provide clerical and secretarial support.

Santiago

258. In the General Service category, a core post of personnel assistant is requested effective 1991. This will be offset by the abolishment of a core secretarial post in the same year. For the 1992-1993 biennium, it is proposed to increase the number of core posts in this category by converting one secretarial post with core functions from project funds (general resources) to the core budget.

Buenos Aires

259. With the upgrading of the Buenos Aires liaison office to a sub-office effective 1992, it is proposed to establish a core post for the head of the sub-office, namely a P-4 post of UNICEF assistant representative. This proposal is included in the 1992-1993 biennium. For the present, it will be the only core post in this new sub-office.

260. A separate administrative budget and staffing table for the Buenos Aires sub-office will be established in the 1992-1993 biennium.

Quito

261. When this office was upgraded from a sub-office to a country office in the 1990-1991 approved biennium, owing to budgetary constraints, core presence were not strengthened. To bring the staffing structure into line with the needs of the full-fledged country office, it is proposed to add a few more core posts as of 1992. It is requested, for the 1992-1993 biennium, to convert to the core budget a project-funded (general resources) post of programme officer (P-4). This post will be the second highest Professional post in the Quito office and will have both coordinating and deputizing functions for the representative.

262. In the national Professional category, an addition of one core post of operations officer is requested for the proposed 1992-1993 biennium by converting the funding source of an existing post from project funds (general resources) to the core budget. It is also requested to replace an existing core post of programme officer with a core post of information/communication officer in 1991. This post will be involved in the preparation and coordination of advocacy strategies, with special emphasis on the promotion of children's rights.

263. It is also requested to establish a new core secretarial post in the General Service category as of 1992.

TABLE 8. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN THE AMERICAS AND THE CARIBBEAN

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	6,211,225	6,930,747	8,054,591	719,522	11.6	1,123,844	16.2
(b) LOCAL	6,523,302	7,077,491	8,842,626	554,189	8.5	1,765,135	24.9
TOTAL STAFF COSTS	12,734,527	14,008,238	16,897,217	1,273,711	10.0	2,888,979	20.6
2. (b) GENERAL OPERATING COSTS	6,554,353	8,360,222	9,760,524	1,805,869	27.6	1,400,302	16.7
2. (d) CAPITAL EXPENDITURES	133,000	133,000	400,500	0	0.0	267,500	201.1
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	19,421,880	22,501,460	27,058,241	3,079,580	15.9	4,556,781	20.3
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	-	0	-
ASG	0	0	0	0	-	0	-
D-2	1	1	1	0	0.0	0	0.0
D-1	3	3	4	0	0.0	1	33.3
P-5	15	14	14	(1)	(6.7)	0	0.0
P-4	13	14	15	1	7.7	1	7.1
P-3	2	2	1	0	0.0	(1)	(50.0)
P-2/1	0	1	0	1	NA	(1)	(100.0)
TOTAL INTL. PROFESSIONAL	34	35	35	1	2.9	0	0.0
NATIONAL PROFESSIONAL	24	24	33	0	0.0	9	37.5
GENERAL SERVICE							
SECRETARIAL/CLERICAL	99	101	106	2	2.0	5	5.0
ANCILLARY	5	3	2	(2)	(40.0)	(1)	(33.3)
TOTAL GENERAL SERVICE	104	104	108	0	0.0	4	3.8
TOTAL POSTS	162	163	176	1	0.6	13	8.0

TABLE 9. SUMMARY OF BUDGET COSTS IN THE AMERICAS AND THE CARIBBEAN

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
TACRO REGIONAL	2,685,330	3,084,860	3,176,615	399,530	14.9	91,755	3.0
BOGOTA	1,383,822	1,488,024	1,513,855	104,202	7.5	25,831	1.7
BRASILIA	2,170,895	2,974,964	3,509,503	804,069	37.0	534,539	18.0
BRIDGETOWN	1,388,157	1,605,444	1,860,529	217,287	15.7	255,085	15.9
KINGSTON a/	0	0	386,062	0	NA	386,062	NA
GUATEMALA CITY	3,854,789	3,709,095	3,720,293	(145,694)	(3.8)	11,198	0.3
LA PAZ	1,203,027	1,067,552	1,517,200	(135,475)	(11.3)	449,648	42.1
LIMA	1,513,290	2,682,998	2,926,689	1,169,708	77.3	243,691	9.1
MANAGUA b/	0	0	1,412,043	0	NA	1,412,043	NA
MEXICO CITY	1,364,410	1,525,640	1,757,368	161,230	11.8	231,728	15.2
PORT-AU-PRINCE	1,585,893	1,603,505	1,767,686	17,612	1.1	164,181	10.2
SANTO DOMINGO	498,787	653,042	818,417	154,255	30.9	165,375	25.3
QUITO	442,370	685,860	1,018,916	243,490	55.0	333,056	48.6
SANTIAGO	1,331,110	1,420,476	1,331,266	89,366	6.7	(89,210)	(6.3)
BUENOS AIRES c/	0	0	341,799	0	NA	341,799	NA
TOTAL	19,421,880	22,501,460	27,058,241	3,079,580	15.9	4,556,781	20.3

a/ Costs for approved and revised estimates included under the Bridgetown office.
b/ Costs for approved and revised estimates included under the Guatemala office.
c/ Costs for approved and revised estimates included under the Santiago office.

TABLE 10. SUMMARY OF BUDGET POSTS IN THE AMERICAS AND THE CARIBBEAN

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
TACRO REGIONAL	7	2	13	22	8	2	14	24	5	2	13	20	2	9.1	-4	-16.7
BOGOTA	3	2	9	14	3	2	8	13	2	2	10	14	-1	-7.1	1	7.7
BRASILIA	3	2	15	20	3	2	15	20	3	3	13	19	0	0.0	-1	-5.0
BRIDGETOWN	2	2	6	10	2	2	6	10	2	2	5	9	0	0.0	-1	-10.0
KINGSTON	0	0	0	0	0	0	0	0	1	0	0	1	0	NA	1	NA
GUATEMALA CITY	5	3	13	21	5	3	13	21	4	5	11	20	0	0.0	-1	-4.8
LA PAZ	2	1	5	8	2	1	5	8	2	3	7	12	0	0.0	4	50.0
LIMA	3	5	12	20	3	5	12	20	3	5	11	19	0	0.0	-1	-5.0
MANAGUA	0	0	0	0	0	0	0	0	2	1	3	6	0	NA	6	NA
MEXICO CITY	2	2	10	14	2	2	10	14	2	3	11	16	0	0.0	2	14.3
PORT-AU-PRINCE	3	2	9	14	3	2	9	14	3	2	10	15	0	0.0	1	7.1
SANTO DOMINGO	1	0	4	5	1	0	4	5	1	1	4	6	0	0.0	1	20.0
QUITO	1	1	4	6	1	1	4	6	2	2	5	9	0	0.0	3	50.0
SANTIAGO	2	2	4	8	2	2	4	8	2	2	5	9	0	0.0	1	12.5
BUENOS AIRES	0	0	0	0	0	0	0	0	1	0	0	1	0	NA	1	NA
TOTAL	34	24	104	162	35	24	104	163	35	33	108	176	1	0.6	13	8.0

VI. EAST ASIA AND THE PACIFIC REGION

264. The East Asia and the Pacific Regional Office (EAPRO) has provided technical advice, programme and management support to country offices in diverse settings from low-income countries such as Cambodia, the Lao People's Democratic Republic and Myanmar to the newly industrializing countries such as the Democratic People's Republic of Korea, Malaysia and Thailand. EAPRO assisted the Royal Thai Government and the World Conference on Education for All secretariat in organizing the conference at Jomtien, Thailand, in March 1990 and hosted a regional consultation on the Convention on the Rights of the Child, in addition to organizing a series of regional staff training sessions and representatives' meetings for the East Asia and the Pacific and South Asia regions.

265. Beginning 1991, the Regional Director of EAPRO will delegate representation for the Thailand country programme to an area representative who will assume programme responsibilities for the Democratic People's Republic of Korea, Malaysia and Thailand. This restructuring allows the regional office a better position to maximize its regional support in advocacy/social mobilization, analysis, monitoring and evaluation, strategy feedback and management functions, including common services such as personnel, finance and administration, and supply and procurement. Therefore, the D-1 post of deputy regional director is being redeployed to the Bangkok area office as representative and will also deputize for the regional director.

266. The P-5 regional auditor post has been redeployed to New York headquarters. Two posts of regional supply/procurement officer (P-5) and trainee (P-2) are being converted to project funds in 1992.

267. The P-5 core post of senior regional information officer will be abolished in 1991 and, in it is place, a new L-6 external relations officer post will be established to deal with the increasingly complex and important areas of external relations, social mobilization and advocacy. The new post is seen as a broad-based post in support of reaching strategic goals and developing alliances.

268. Two national Professional posts of information officer and programmer analyst, together with three General Service posts, will be redeployed to support the Bangkok area office in 1991. Two secretarial posts will be converted to project in 1991, while a third post of audit assistant will be abolished in 1992.

Bangkok area office

269. The newly established area office, with programme support and communication/information support staff, will assume responsibility for the Democratic People's Republic of Korea, Malaysia and Thailand, as well as GCO and EDP. As these countries move away from general resources-funded country programmes, UNICEF cooperation with them will change, with a stronger emphasis on advocacy and fund-raising support, and with a strong component on using them as technical resources. It is foreseen that the area country programme will evolve to a transitional stage and finally towards that of net donors. Malaysia is expected to be the first of the three countries to undergo transition, and it is believed that the Democratic People's Republic of Korea and Thailand will follow, although on a longer time-frame.

270. It is felt that the proposed structure addresses the special situation in the area office, and does so with a lean and flexible structure that can respond to change and meet perceived needs. Towards this objective, a D-1 post is being redeployed from the regional office to head the area office and deputize for the regional director. One P-5 post of senior programme Officer will be abolished in 1992 and a new P-4 post of programme officer will be established to assume the functions of the former post. The national officer post of programme planning officer will be abolished in 1992 and the programmer analyst post will be converted from core to project in 1992. The increased activities in the area office will require an additional secretarial post.

Beijing

271. The programme of cooperation with China has expanded to become the third largest country programme of UNICEF. The programmes of cooperation for the years 1990-1994 focus on the 300 remote and rural minority areas and the so-called old revolutionary base areas, with the aim of reducing disparity in child survival and welfare among different parts of the country.

272. The 1990s will be crucial in the development of China. The push towards economic growth, structural reforms and modernization are clearly meant to achieve the goal of improving the standard of living of people, while narrowing the gap with industrialized countries. Whereas China has had a record of outstanding achievement in the past in maintaining social equality and providing basic services to its people, recent socio-economic changes have brought to the forefront the conflict between economic growth and equity. The challenge now is to continue the push towards economic growth and modernization, while maintaining the social safety net and expanding social services, particularly for the disadvantaged in the

rural and inaccessible areas. UNICEF support to national efforts during this cycle is being directed to these areas, as well as the strengthening of national capacity in general to promote the welfare, development and survival of women and children.

273. The transfer of China and Mongolia to the region will not result in requests for additional staff or other costs. There are no changes affecting core posts in the Beijing office in the revised and proposed biennium.

Jakarta

274. The P-2 trainee post has been redeployed to an office in another region where the training environment was more conducive to the objectives of the post. There are two national Professional posts in the community development/area and kampung urban, usually low-income settlement or village services and education being proposed for conversion to project funding, while a third post will be abolished in the revised biennium. In the General Service category, one post is being abolished and four are proposed for conversion as project posts.

Hanoi

275. With the objective of integrating communication and information in the core structure of the office, the international Professional post of programme communication/information officer is being converted to a core post in 1992. The work conditions at Hanoi in the operational areas are difficult and complex. To cope with these difficult challenges, the post of administrative and finance officer is being proposed for upgrading to the P-4 level. One international General Service post of senior secretary will be abolished in 1991, while a similar post will be converted to a core post in the same year.

Manila

276. Given the complexity and enormity of the challenges of the Philippine programmes, the post of representative is being proposed for upgrading to D-1 in 1992. Commensurate with this proposal, two posts actively supporting the representative in programme coordination and operational areas, i.e., the programme co-ordinator and the operations officer, are similarly being proposed for reclassification in the same year.

277. Health and maternal/child survival programmes in the country are being recognized increasingly as key components of the third country programme for children at the national level and in the area-based child survival and development (CSD)/urban basic services programmes. Since work in this health unit calls for

seniority of experience and recognition in the national and international health circles in Manila for advocacy and programming purposes, the post of programme officer, health, which heads the unit, is proposed to be upgraded in 1992.

278. In consideration of the major initiatives needed in advocacy, social mobilization, information and communication for CSD, the national programme officer - social mobilization is being converted to a core post and is offset through the conversion to project funding of an existing core national Professional post. The post requires a high-level of sophistication and diplomacy for external relations, a deep understanding of CSD issues and programme strategies and skills to coordinate advocacy with specific projects and programmes.

279 Three senior General Service posts in the supply and programme sections will be abolished in 1992 and are to be re-established as project posts. A senior personnel assistant post at the G-7 level will be established in 1992, while three other posts will be upgraded to G-6 in the light of expanded responsibilities in their respective duties.

Yangon

280. An international Professional project post of programme support communication/information officer will be converted to core in 1991 at the P-4 level as chief, programme communication and information. The post will provide the needed leadership, supervision and coordination of support to programme communication and training elements in all UNICEF-supported programmes. As an offset, a similarly graded post of programme officer in education and programme support communication will be converted to project funding in the same year. Another P-4 post of programme officer in nutrition will become a project post from 1992. These changes are in line with the budget policies described in the overview to the present document.

281. One national Professional post of assistant supply officer will be changed to programme operations control officer to reflect additional functions in programme operations control. This post will be converted to a project post in 1992. Another post of programme officer in nutrition will also be changed to project funding.

282. In the General Service category, three posts of programme assistant, senior supply clerk and secretary will be project-funded beginning in 1992. The post of senior personnel clerk will be abolished in 1992 in view of the establishment of a replacement post in the national category. The post of senior supply clerk, also to be abolished in 1992, will be re-established as senior programme operations control assistant from project funds. Four senior secretary posts in the nutrition, education and programme sections will be upgraded in 1992 to reflect increased responsibilities and additional workload.

Seoul

283. Two posts of programme officer (health) and supply assistant have been abolished and re-established as programme funding officer and senior information/external relations assistant to support external relations functions and fund-raising activities of the office.

Vientiane

284. An international Professional post of information/communication officer will be established in 1992 to assume the challenging tasks of programme communication, given the prevailing situation in the Lao People's Democratic Republic. One General Service post of senior secretary is required to strengthen the operations section and to provide back-up support to the representative's office.

TABLE 11. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN EAST ASIA AND THE PACIFIC

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	7,238,929	8,403,595	8,726,688	1,164,666	16.1	323,093	3.8
(b) LOCAL	8,246,382	8,399,396	9,068,539	153,014	1.9	669,143	8.0
TOTAL STAFF COSTS	15,485,311	16,802,991	17,795,227	1,317,680	8.5	992,236	5.9
2. (b) GENERAL OPERATING COSTS	6,163,751	7,340,555	7,881,216	1,176,804	19.1	540,661	7.4
2. (d) CAPITAL EXPENDITURES	120,000	99,200	302,000	(20,800)	(17.3)	202,800	204.4
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	21,769,062	24,242,746	25,978,443	2,473,684	11.4	1,735,697	7.2
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D-2	3	3	3	0	0.0	0	0.0
D-1	3	3	4	0	0.0	1	33.3
P-5	16	14	12	(2)	(12.5)	(2)	(14.3)
P-4	13	13	14	0	0.0	1	7.7
P-3	3	3	3	0	0.0	0	0.0
P-2/1	2	1	0	(1)	(50.0)	(1)	(100.0)
TOTAL INTL. PROFESSIONAL	40	37	36	(3)	(7.5)	(1)	(2.7)
NATIONAL PROFESSIONAL	35	32	28	(3)	(8.6)	(4)	(12.5)
GENERAL SERVICE							
SECRETARIAL/CLERICAL	160	161	152	1	0.6	(9)	(5.6)
ANCILLARY	22	14	15	(8)	(36.4)	1	7.1
TOTAL GENERAL SERVICE	182	175	167	(7)	(3.8)	(8)	(4.6)
TOTAL POSTS	257	244	231	(13)	(5.1)	(13)	(5.3)

TABLE 12. SUMMARY OF BUDGET COSTS IN EAST ASIA AND THE PACIFIC

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
EAPRO REGIONAL	5,271,945	5,534,335	4,950,263	262,390	5.0	(584,072)	(10.6)
BANGKOK	721,417	934,741	1,052,118	213,324	29.6	117,377	12.6
BEIJING	2,352,728	2,566,588	2,982,623	213,860	9.1	416,035	16.2
HANOI	1,950,542	1,991,231	2,465,603	40,689	2.1	474,372	23.8
JAKARTA	4,670,814	4,458,405	4,764,015	(212,409)	(4.5)	305,610	6.9
MANILA	1,939,658	1,991,466	2,177,875	51,808	2.7	186,409	9.4
PAPUA NEW GUINEA	453,613	563,436	682,420	109,823	24.2	118,984	21.1
SEOUL	1,492,715	2,473,543	2,733,714	980,828	65.7	260,171	10.5
VIENTIANE	943,598	1,063,541	1,279,300	119,943	12.7	215,759	20.3
YANGON	1,972,032	2,665,460	2,890,512	693,428	35.2	225,052	8.4
TOTAL	21,769,062	24,242,746	25,978,443	2,473,684	11.4	1,735,697	7.2

TABLE 13. SUMMARY OF BUDGET POSTS IN EAST ASIA AND THE PACIFIC

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
EAPRO REGIONAL	9	7	48	64	6	5	43	54	4	5	41	50	(10)	(15.6)	(4)	(7.4)
BANGKOK	1	3	4	8	2	5	8	15	2	3	8	13	7	87.5	(2)	(13.3)
BEIJING	5	0	3	8	5	0	3	8	5	0	3	8	0	0.0	0	0.0
HANOI	5	0	2	7	5	0	2	7	6	0	2	8	0	0.0	1	14.3
JAKARTA	7	12	35	54	6	9	30	45	6	9	30	45	(9)	(16.7)	0	0.0
MANILA	3	5	25	33	3	5	25	33	3	5	23	31	0	0.0	(2)	(6.1)
PAPUA NEW GUINEA	1	0	3	4	1	0	3	4	1	0	3	4	0	0.0	0	0.0
SEOUL	1	2	8	11	1	2	8	11	1	2	8	11	0	0.0	0	0.0
VIENTIANE	3	0	14	17	3	0	14	17	4	0	15	19	0	0.0	2	11.8
YANGON	5	6	40	51	5	6	39	50	4	4	34	42	(1)	(2.0)	(8)	(16.0)
TOTAL	40	35	182	257	37	32	175	244	36	28	167	231	(13)	(5.1)	(13)	(5.3)

VII. SOUTH ASIA REGION

285. The South Asia Regional Office (SARO) paved the way in 1988-1990 for restructuring the regional office and the country office for India. With the appointment in May 1989 of a director for the India country programme, the regional and country office teams, with the full support of the regional director, began the monumental task of restructuring the largest country office of UNICEF. In May 1990, the post of director was elevated to that of representative and the country office was given full authority and responsibility for planning and administering the immense programme jointly with the Government of India and in collaboration with United Nations and donor agencies, and other international and non-governmental agencies.

286. With the reorganization of the regional office, the Regional Director has been able to provide greater support to country representatives in South Asia, including special assistance to the Afghanistan Unit in coordinating the Afghanistan programme in Kabul and Peshawar. Under that leadership, the regional and country office teams have maximized their advocacy for the girl child and social mobilization for promoting the Convention on the Rights of the Child, the World Summit for Children and the World Conference on Education for All among the countries of South Asia. They have reviewed the goals and strategies for children in the 1990s, with particular reference to the region, and have analysed their impact on country offices in order to identify their needs for regional support services. The needs of country offices in the region for monitoring, evaluation and management have likewise been taken into consideration as the regional office prepared its plans for the next biennium. To further strengthen the development cooperation in South Asia, a new regional office will be established in Kathmandu. The cost for the relocation of the regional office will be absorbed in the revised budget for 1991 and budget estimates for 1992-1993.

South Asia Regional Office

287. In 1990, a national Professional post of planning officer, together with two General Service posts of senior administrative assistant and senior secretary were redeployed to the India country office.

New Delhi Country Office

288. The new India country programme has been framed for the years 1991-1995, giving the country office an opportunity to design both the country programme and the office restructuring in one period of time. Considerable work

has gone into drafting an ideal structure and then working to adjust the ideal to existing realities. The restructuring evolved directly from the country programme for 1991-1995.

289. Several strategies and concerns addressed by the restructuring include strengthening national capacity, reducing the geographic areas of responsibility to focus on high-priority states, simplifying the reporting structure of field offices, removing the distinction between zone and state offices, combining sections to reduce the number of administrative units and adopting a standard and more focused structure for all sections and field offices. Decentralization of control and responsibility for implementing state plans of action is another feature of the country office restructuring. These strategies have been taken into account in New Delhi's proposals of post changes in the following paragraphs.

290. Two international Professional posts of zone representatives at the P-4 level will be changed to chief, field office, for Madras and Bombay. A P-5 post of senior programme officer, health, will be abolished in 1991 and will be replaced by a P-5 chief in child development. Another P-5 post of senior planning officer is being abolished in 1992 to enable the establishment of an L-5 chief in community development.

291. The deputy director post, which assists the representative in supervising and managing the various programme groups and field offices, is being converted from L-6 to D-1 in 1992, given the core nature of the management and coordination it dispenses to the various programme groups. The size, complexity and sensitivity of personnel issues in this office of approximately 400 staff would support the proposed upgrading to P-5 of the chief of personnel services post.

292. There are two programme officer posts at the P-3 level at Hyderabad and Lucknow that are being abolished in 1992 and re-established as project posts in community development and child development. The programme officer post at Bombay at the P-3 level will be abolished in 1991 and re-established as a project officer in child development at Calcutta at the L-3 level. A project-funded post in education at Lucknow at the L-3 level will replace a P-3 core post in planning and evaluation at Madras in 1992.

293. Also in 1992, the programme officer post (P-4) in health will be replaced at the project level as a project officer in maternal/child health and training, while the programme officer post (P-4) in Integrated Child Development Services (ICDS) will be abolished to offset the establishment of a project-funded project officer post in communication development at the L-3 level.

294. As part of the strategy of removing the distinction between zone and state offices, all posts of zone office representative will be abolished in 1992 and replaced as chief, field office. The 11 new field offices at Bhopal, Bhubaneshwar, Calcutta, Hyderabad, Jaipur, Lucknow and Patna will be headed by national Professional officers, except for the four field offices at Ahmedabad, Bombay, Chandigarh and Madras, which will have international Professional officers as chiefs. Two posts in the very large field offices at Lucknow and Patna are proposed at a level higher than the other field offices because it is expected that Patna may ultimately be responsible for nearly 20 per cent of all UNICEF assistance to India in the coming master plan of operations, which will include responsibility for the Bihar education project the single major education effort in the coming programme. Similarly, Lucknow will have responsibility for a state with a population of approximately 140 million in the coming programme.

295. With the proposed combining of the nutrition and ICDS sections, the post of programme officer, nutrition, is being abolished in 1992 to offset the establishment of the chief, health section post. The post will strengthen the health section after combining immunization, maternal and child health and transport equipment maintenance under the umbrella of the health section.

296. Planning plays an important support function to the programme sections throughout the five-year programme cycle that includes monitoring of financial and qualitative data, as well as the evaluation of results. Planning and programme operations control are, therefore, being combined into a single section. The national Professional post of planning officer that was redeployed from the regional office has been made chief, planning, at the same level, to supervise the combined planning and programme operations control section. As mentioned in paragraph 290 above, the P-5 senior planning officer post will be abolished in 1992. The programme officer post in programme operations control is also being abolished and will be re-established as a programme officer in monitoring at the same level.

297. The country strategy for 1991-1995 devolves higher programming responsibilities to the field offices. These offices will need to be strengthened as a result of authority for budget control, increased expenditure level, input determination and approval, and recruitment of short-term personnel. These responsibilities, and the proposed extension of the global field support system to new field offices, require the establishment in 1992 of eight national Professional posts of programme officer, operations, at Bhopal, Bombay, Calcutta, Hyderabad, Jaipur, Lucknow, Madras and Patna. A corresponding number of core posts will be abolished to offset these new posts.

298. The post of assistant programme support communications/information officer will be better utilized as an assistant documentation officer in the newly integrated

Data and Documentation Section. Five core national Professional posts are being abolished and re-established from project funds in 1992.

299. A core post in administration is proposed for conversion to project funding in 1992.

300. The systems analyst post has been converted to an international Professional project post to allow rotation within this functional category.

301. In the General Service category, 31 posts from various sections and field offices will be converted to project posts in 1992. Six other posts will be abolished in the same year. Three posts that were redeployed from the regional office in 1990 have been reallocated to other sections. A project-funded post of senior programme assistant will be converted to a core post in 1992.

302. With regard to staff, the office has identified 23 ancillary posts that could be replaced by institutional contracts. Since almost all of these staff have served for very long periods with the organization, the posts could not be abolished before the staff find alternate jobs within the office. This group of staff is being reviewed very carefully to determine which could be trained for other jobs. The office has agreed that the 23 posts would be blocked for future recruitment and, whenever vacated, would be released. So long as an incumbent is in the post, the post will be retained for the duration of the current budget cycle.

Bhutan

303. The international Professional post of operations officer is being converted from project funds in order to strengthen the core establishment at Thimpu. Owing to increased activities and additional duties, a driver post is proposed for upgrading in 1992.

Colombo

304. The L-4 post of assistant representative in the sub-office at Male is proposed for conversion from project funds in 1992 because of the core nature of the functions of the post. For similar reasons, the national Professional post of information officer will likewise be converted to a core post.

Dhaka

305. The integrated basic services projects, which are rural, will be recast to release resources for urban programmes in the 1990 mid-plan review process. This will allow for the abolishment of the P-4 post of programme coordinator in integrated basic services in 1992.

306. To supervise effectively the operational areas of supply and logistics, administration, finance, EDP and programme operations control, which have expanded substantially over the years, the post of operations officer is proposed to be upgraded to P-5 in 1992. Similarly, the personnel officer post will be upgraded to P-4 in 1992 in recognition of the key role it plays in human resources planning, staff development, training and recruitment.

307. Three international Professional posts of supply officer, chief, field operations, and programme coordinator, education, all at the P-4 level, will be converted in 1991 to project funding in line with the budget policy described in the overview.

308. Increased demands on the Supply and Logistics Section for the timely delivery of supplies (local procurement increased from $1.8 million in 1986 to $16.3 million in 1989) requires strengthening of the section by establishing one national Professional post of supply officer in 1991. An assistant supply officer post will be abolished in 1992. The post of assistant programme officer (hill tracts, Chittagong) will be converted to a project post in 1992. The programme officer post in programme planning will be upgraded in 1992 since it will assume some of the responsibilities of the P-5 post that will be abolished, as mentioned above. Two posts in field operations and water supply and environmental sanitation are being converted from core to project in 1992.

309. In the General Service category, five posts will be abolished in 1992, four posts will be converted to project posts and one post will be established in 1991.

Islamabad

310. In order to maintain the effective functioning of the Field Operations and Coordination Section, the post of the Chief of the section is being converted to the international Professional category at the P-5 level. This change is offset by the conversion from core to project of the P-4 supply officer post.

311. The national Professional post of chief, programme communication and information section, will become a core post in 1992, while the assistant supply officer post will be converted to project in the same year. To strengthen the Personnel Section, one General Service post will be converted to the national Professional category in 1992. In the General Service category, seven core posts will be converted to project funding and a similar number of posts will be changed to core posts, all of which will take place in 1992.

Kabul

312. Three international Professional posts in external relations and information (L-4), programme operations (P-4) and administration and finance (P-3) are proposed for conversion to core posts from project funds in 1992 to strengthen the very minimal core presence at Kabul which has only one core post, that of the representative.

313. As part of developing a strengthened core establishment, two General Service posts of administrative assistant and senior secretary will be converted from project funds in 1991. As a partial offset, a watchman post will be converted to project funds in 1991. To support the administration section, two posts of personnel clerk and receptionist/telephone operator need to be established.

Kathmandu

314. In recognition of the size and challenges of the programmes at Nepal, the post of representative is proposed to be reclassified in 1992 to the D-1 level, together with the post of senior programme officer to the P-5 level. External relations is becoming much more important in the work of UNICEF in the country, especially in the light of programme strategies for the 1990s. To seize the important opportunities opening up in advocacy and social mobilization, a P-4 post of external relations officer is proposed to be established in 1992.

315. In the national Professional category, the post of assistant administrative and personnel officer will be abolished in 1992 and re-established as an L-3 personnel officer project post to strengthen effectively the personnel functions of this large office.

316. Three General Service posts of senior operations assistant, logistics assistant and transport dispatcher are proposed for reclassification in 1992.

TABLE 14. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE IN SOUTH ASIA

(In United States Dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	6,803,708	7,755,983	7,972,159	952,275	14.0	216,176	2.8
(b) LOCAL	9,716,839	9,574,431	10,220,855	(142,408)	(1.5)	646,424	6.8
TOTAL STAFF COSTS	16,520,547	17,330,414	18,193,014	809,867	4.9	862,600	5.0
2. (b) GENERAL OPERATING COSTS	9,190,267	9,385,361	11,557,766	195,094	2.1	2,172,405	23.1
2. (d) CAPITAL EXPENDITURES	485,476	478,000	545,200	(7,476)	(1.5)	67,200	14.1
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	26,196,290	27,193,775	30,295,980	997,485	3.8	3,102,205	11.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	NA	0	NA
ASG	0	0	0	0	NA	0	NA
D-2	3	3	3	0	0.0	0	0.0
D-1	2	2	4	0	0.0	2	100.0
P-5	14	13	16	(1)	(7.1)	3	23.1
P-4	17	14	11	(3)	(17.6)	(3)	(21.4)
P-3	5	4	2	(1)	(20.0)	(2)	(50.0)
P-2/1	0	0	0	0	NA	0	NA
TOTAL INTL. PROFESSIONAL	41	36	36	(5)	(12.2)	0	0.0
NATIONAL PROFESSIONAL	60	60	48	0	0.0	(12)	(20.0)
GENERAL SERVICE							
SECRETARIAL/CLERICAL	286	289	254	3	1.0	(35)	(12.1)
ANCILLARY	35	34	28	(1)	(2.9)	(6)	(17.6)
TOTAL GENERAL SERVICE	321	323	282	2	0.6	(41)	(12.7)
TOTAL POSTS	422	419	366	(3)	(0.7)	(53)	(12.6)

TABLE 15. SUMMARY OF BUDGET COSTS IN SOUTH ASIA

(In United States Dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
SARO REGIONAL	1,174,680	1,202,164	1,268,907	27,484	2.3	66,743	5.6
BHUTAN	392,054	415,068	671,689	23,014	5.9	256,621	61.8
COLOMBO	1,162,417	1,288,244	1,738,850	125,827	10.8	450,606	35.0
DHAKA	5,096,725	5,412,495	5,791,542	315,770	6.2	379,047	7.0
ISLAMABAD	4,202,412	3,729,043	4,344,849	(473,369)	(11.3)	615,806	16.5
KABUL	1,170,295	1,687,445	2,972,845	517,150	44.2	1,285,400	76.2
KATHMANDU	1,258,472	1,429,805	1,962,474	171,333	13.6	532,669	37.3
NEW DELHI	11,739,235	12,029,511	11,544,824	290,276	2.5	(484,687)	(4.0)
TOTAL	26,196,290	27,193,775	30,295,980	997,485	3.8	3,102,205	11.4

TABLE 16. SUMMARY OF BUDGET POSTS IN SOUTH ASIA

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
SARO REGIONAL	4	1	9	14	3	0	6	9	3	0	6	9	(5)	(35.7)	0	0.0
BHUTAN	1	0	4	5	1	0	4	5	2	0	4	6	0	0.0	1	20.0
COLOMBO	2	2	14	18	2	2	14	18	3	3	14	20	0	0.0	2	11.1
DHAKA	11	13	58	82	8	14	59	81	7	10	52	69	(1)	(1.2)	(12)	(14.8)
ISLAMABAD	4	10	28	42	4	10	28	42	4	10	28	42	0	0.0	0	0.0
KABUL	1	0	13	14	1	0	14	15	4	0	16	20	1	7.1	5	33.3
KATHMANDU	3	2	15	20	3	2	15	20	4	1	15	20	0	0.0	0	0.0
NEW DELHI	15	32	180	227	14	32	183	229	9	24	147	180	2	0.9	(49)	(21.4)
TOTAL	41	60	321	422	36	60	323	419	36	48	282	366	(3)	(0.7)	(53)	(12.6)

VIII. MIDDLE EAST AND NORTH AFRICA REGION

317. This region witnessed a major improvement in child survival in the 1980s. The infant mortality rate (IMR) and U5MR dropped steadily throughout the decade in virtually every one of the countries of the region. In some countries, the declines in IMR and U5MR were in excess of 50 per cent. The first half of the decade was also marked by a dramatic increase in female literacy in many countries of the region.

318. Unfortunately, economic trends in the region are not nearly as positive. Many of the countries of the region are experiencing continued economic recession and heavy foreign debt burdens, thus squeezing their social and health expenditures. Per capita GNP fell during the decade in eight of the nine lower and lower-middle income Middle East and North Africa (MENA) countries, suggesting that it is becoming increasingly difficult for many families to meet their basic nutritional and health needs. This situation may deteriorate further because of the situation between Iraq and Kuwait. Hence, a major challenge for UNICEF in the next decade will be to sustain and build upon the successes in child survival achieved during the 1980s.

319. With regard to corporate strategies and goals for the 1990s, priority focus regionally will be given to sustaining the gains of IMR/U5MR reduction and in the expanded programme on immunization (EPI) and the control of diarrhoeal diseases, programming with targets to improve the situation of the girl child, basic education, particularly girls' education and women's literacy, child-bearing and maternal health and protecting children in difficult circumstances.

320. For the 1992-1993 proposed biennium, the core P-5 post of regional auditor is redeployed from the MENA Regional Office to New York headquarters because the functions of the auditors are being centralized.

321. In the General Service category, a core post of secretary is being transferred to the Amman area office in 1991. For the 1992-1993 biennium, it is requested that four clerical short-term posts be regularized and financed from the core budget as explained in the overview to the present document.

Aden

322. Following the unification of the People's Democratic Republic of Yemen and the Yemen Arab Republic into one country, the Republic of Yemen, on 22 May 1990, this office is being proposed for conversion to a district sub-office under the Sana'a office effective January 1991 to centralize functions covering the whole country programme.

323. The restructuring of the Aden office will result in the abolishment of two core international Professional posts of UNICEF representative (P-5) and programme officer (P-4) and two core posts of secretary as of 1991.

324. After the above restructuring takes place, the Aden district sub-office will have, in 1991, one core national Professional post of assistant administrative and finance officer plus four core posts in the General Service category in the programme and administrative sections. For the 1992-1993 biennium, it is also proposed to convert all of these core posts to project funds, which will bring the number of core posts in the district sub-office down to zero. This is in line with the policy that all posts in a district sub-office should be project-funded.

325. All core posts saved on the restructuring of the Aden office will be redeployed within the MENA region.

326. It is also noted that, as of 1990, the administrative budget for Aden will be incorporated in the new budget for the Sana'a office.

Algiers

327. So far, the Algiers office has been understaffed in terms of the core Professional presence. To bring it into line with a minimum core structure appropriate for a country office of this size, it is proposed for the 1992-1993 biennium to convert an existing national Professional post of programme officer from project funds to the core budget.

328. In order to strengthen the area of administrative work, it is requested, for the 1992-1993 biennium, to establish a new core national Professional post of assistant administrative and finance officer and to abolish an existing General Service post of senior administrative and finance assistant, which is now performing administrative functions.

Amman area office

329. With the area office covering three countries (Djibouti, Jordan and the Syrian Arab Republic) and the occupied territories, there is a strong need to reinforce operational supervising services in the field of administrative and personnel work. In this respect, it is requested that a new core national Professional post of assistant operations officer be established in the proposed 1992-1993 biennium.

330. In the General Service category, one core post of secretary is being transferred from the regional office.

Damascus

331. In the national Professional category, a new core post of programme officer for advocacy is being proposed, with effect from the 1992-1993 biennium, to reinforce communication and social mobilization support.

332. In the General Service category, an additional core post of administrative, finance and personnel assistant is being requested for the 1992-1993 biennium to cope with the growing demands placed on this office for the transshipment of supplies to Lebanon and the Islamic Republic of Iran.

Djibouti

333. A core international Professional post of programme officer (P-3) is requested to be established in 1991 to plan, coordinate and implement projects related to new additional programme areas, notably education for all, female literacy, the girl child and children in especially difficult circumstances. Specific conditions of this country prevent the creation of a national Professional post.

Baghdad

334. With the emergency operations phased out in 1990, it is proposed, effective 1991, to relocate a core national Professional post from the programme to the operations section in order to cope with the decentralization of operational functions and, with the enhancement of field-level capacities, to manage EDP functions.

335. In the General Service category, it is proposed to regularize, as of 1992, two short-term posts of driver and to finance them from the core budget. The regularization of short-term posts is described in the overview to the present document.

Beirut

336. In the national Professional category, one core post is redeployed internally from the programme to the Information Section, as of 1991, in order to strengthen the external relations aspect of the work.

337. On the other hand, a core General Service clerical post in the Information Section, which is no longer required because of the above-mentioned redeployment, will be abolished in 1991. Another clerical post in the Administrative Section will be converted from project funds to the core budget so that the total number of core posts in this office remains unchanged.

Cairo

338. For the 1992-1993 proposed biennium, it is requested to reduce the total number of core national Professional posts by three. This will be done by way of converting those posts which relate directly to programme management (programme officer for health, nutrition, education) from the core budget to project funds. Thus, the total number of national Professional posts in this office, both core and project, will remain the same. These changes are in line with the criteria for field offices as explained in the overview.

Khartoum

339. In the international Professional category, one core post is proposed for internal redeployment, effective 1991, in order to strengthen the planning and evaluation aspects of the work, without any increase in the total number of core posts.

340. In the national Professional category, one core post is proposed for internal redeployment, effective 1991, in order to strengthen the external relations aspects of the work, without any increase in the total number of core posts.

341. In the General Service category, two core posts are proposed for internal redeployment, effective 1992, among the programme, information and administrative sections, without any increase in the total number of core posts in this office.

Muscat

342. With effect from 1991, it is requested to convert the funding source of an international Professional post of programme officer (P-4) from project funds to core budget. This will relieve the burden of staff costs on the country project budget and bring the number of core posts in Muscat closer to the minimum core structure appropriate for an office of this size.

343. It is proposed to increase the total number of core posts in the General Service category by one post as of the 1992-1993 biennium by way of conversion of the funding source from project to core. The reason for this request is the same as described in the previous paragraph.

Sana'a

344. As mentioned above, it is proposed, with effect from 1991, to merge the two country offices at Sana'a and at Aden into one country office located in the capital of the Republic of Yemen, namely at Sana'a. After this restructuring, the

new Sana'a office will maintain the same number of core international Professional staff, i.e., three posts of UNICEF representative (P-5), programme officer (P-4) and administrative/finance officer (P-3), and the same number of national Professionals, i.e., one core post of assistant programme officer.

345. In the General Service category, two core clerical posts in the administrative and personnel sections will be added in 1992-1993, bringing the total number of core staff to 12.

346. As mentioned above, it is proposed, as of 1990, to have a combined administrative budget for the restructured Sana'a office, which will include budget expenditures of the Aden office.

Teheran

347. To ensure continuous functions of the office, it is requested as of 1991 to convert two clerical posts in the General Service category in the Programme Section from project funds to the core budget.

TABLE 17. COSTS BY CATEGORY OF EXPENDITURE AND POSTS
BY GRADE IN THE MIDDLE EAST AND NORTH AFRICA

(In United States Dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	5,974,691	6,558,447	7,342,343	583,756	9.8	783,896	12.0
(b) LOCAL	7,616,965	8,463,848	10,238,488	846,883	11.1	1,774,640	21.0
TOTAL STAFF COSTS	13,591,656	15,022,295	17,580,831	1,430,639	10.5	2,558,536	17.0
2. (b) GENERAL OPERATING COSTS	6,311,087	8,355,912	9,552,623	2,044,825	32.4	1,196,711	14.3
2. (d) CAPITAL EXPENDITURES	73,300	69,800	362,930	(3,500)	(4.8)	293,130	420.0
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	19,976,043	23,448,007	27,496,384	3,471,964	17.4	4,048,377	17.3
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	-	0	-
ASG	0	0	0	0	-	0	-
D-2	1	1	1	0	0.0	0	0.0
D-1	4	4	4	0	0.0	0	0.0
P-5	16	15	14	(1)	(6.3)	(1)	(6.7)
P-4	5	6	6	1	20.0	0	0.0
P-3	3	3	3	0	0.0	0	0.0
P-2/1	0	0	0	0	NA	0	-
TOTAL INTL. PROFESSIONAL	29	29	28	0	0.0	(1)	(3.4)
NATIONAL PROFESSIONAL	24	24	24	0	0.0	0	0.0
GENERAL SERVICE							
SECRETARIAL/CLERICAL	105	106	113	1	1.0	7	6.6
ANCILLARY	9	8	7	(1)	(11.1)	(1)	-
TOTAL GENERAL SERVICE	114	114	120	0	0.0	6	5.3
TOTAL POSTS	167	167	172	0	0.0	5	3.0

TABLE 18. SUMMARY OF BUDGET COSTS IN THE MIDDLE EAST AND NORTH AFRICA

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
MENA REGIONAL	3,194,192	3,180,574	3,420,830	(13,618)	(0.4)	240,256	7.6
ADEN	811,774	106,927	0	(704,847)	(86.8)	(106,927)	(100.0)
ALGIERS	857,133	714,731	789,029	(142,402)	(16.6)	74,298	10.4
AMMAN	1,035,848	1,106,929	1,407,086	71,081	6.9	300,157	27.1
DAMASCUS	245,872	524,867	794,377	278,995	113.5	269,510	51.3
DJIBOUTI	469,410	621,750	854,117	152,340	32.5	232,367	37.4
ANKARA	697,124	835,697	1,008,198	138,573	19.9	172,501	20.6
BAGHDAD	1,230,619	1,233,943	1,508,224	3,324	0.3	274,281	22.2
BEIRUT	574,589	693,961	809,702	119,372	20.8	115,741	16.7
CAIRO	1,528,931	1,648,044	1,734,948	119,113	7.8	86,904	5.3
KHARTOUM	2,989,520	4,969,678	5,941,211	1,980,158	66.2	971,533	19.5
MUSCAT	762,103	804,851	1,195,829	42,748	5.6	390,978	48.6
RABAT	701,325	767,254	904,566	65,929	9.4	137,312	17.9
RIYADH	1,964,622	2,229,884	2,474,320	265,262	13.5	244,436	11.0
SANA'A	1,427,619	1,918,193	1,808,909	490,574	34.4	(109,284)	(5.7)
TEHERAN	927,688	1,420,486	2,024,407	492,798	53.1	603,921	42.5
TUNIS	557,674	670,238	820,631	112,564	20.2	150,393	22.4
TOTAL	19,976,043	23,448,007	27,496,384	3,471,964	17.4	4,048,377	17.3

TABLE 19. SUMMARY OF BUDGET POSTS IN THE MIDDLE EAST AND NORTH AFRICA

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
MENA REGIONAL	5	2	17	24	5	2	16	23	4	2	21	27	(1)	(4.2)	4	17.4
ADEN	2	1	6	9	0	0	0	0	0	0	0	0	(9)	(100.0)	0	NA
ALGIERS	1	0	6	7	1	0	6	7	1	2	5	8	0	0.0	1	14.3
AMMAN	1	2	5	8	1	2	6	9	1	3	6	10	1	12.5	1	11.1
DAMASCUS	0	1	3	4	0	1	3	4	0	2	4	6	0	0.0	2	50.0
DJIBOUTI	1	0	1	2	2	0	1	3	2	0	1	3	1	50.0	0	0.0
ANKARA	1	2	3	6	1	2	3	6	1	2	3	6	0	0.0	0	0.0
BAGHDAD	1	1	3	5	1	1	3	5	1	1	5	7	0	0.0	2	40.0
BEIRUT	1	2	6	9	1	2	6	9	1	2	6	9	0	0.0	0	0.0
CAIRO	2	5	16	23	2	5	16	23	2	2	16	20	0	0.0	(3)	(13.0)
KHARTOUM	4	2	15	21	4	2	15	21	4	2	15	21	0	0.0	0	0.0
MUSCAT	1	0	4	5	2	0	4	6	2	0	5	7	1	20.0	1	16.7
RABAT	1	2	4	7	1	2	4	7	1	2	4	7	0	0.0	0	0.0
RIYADH	3	0	10	13	3	0	10	13	3	0	10	13	0	0.0	0	0.0
SANA'A	3	1	10	14	3	2	14	19	3	1	12	16	5	35.7	(3)	(15.8)
TEHERAN	1	2	2	5	1	2	4	7	1	2	4	7	2	40.0	0	0.0
TUNIS	1	1	3	5	1	1	3	5	1	1	3	5	0	0.0	0	0.0
TOTAL	29	24	114	167	29	24	114	167	28	24	120	172	0	0.0	5	3.0

IX. HEADQUARTERS

TABLE 20. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AT HEADQUARTERS

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	40,384,802	45,409,640	53,836,929	5,024,838	12.4	8,427,289	18.6
(b) LOCAL	37,671,267	39,228,155	46,887,742	1,556,888	4.1	7,659,587	19.5
TOTAL STAFF COSTS	78,056,069	84,637,795	100,724,671	6,581,726	8.4	16,086,876	19.0
2. (a) GENERAL OPERATING COSTS	56,825,711	66,169,142	75,272,597	9,343,431	16.4	9,103,455	13.8
2. (c) CAPITAL EXPENDITURES	2,183,447	2,196,223	3,013,000	12,776	0.6	816,777	37.2
3. PACKING AND ASSEMBLY COSTS	10,347,662	9,694,249	11,957,525	(653,413)	-	2,263,276	-
TOTAL COSTS	147,412,889	162,697,409	190,967,793	15,284,520	10.4	28,270,384	17.4
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	1	1	1	0	-	0	-
ASG	3	3	3	0	-	0	-
D-2	10	10	14	0	0.0	4	40.0
D-1	27	27	28	0	0.0	1	3.7
P-5	46	51	56	5	10.9	5	9.8
P-4	56	56	61	0	0.0	5	8.9
P-3	39	40	34	1	2.6	(6)	(15.0)
P-2/1	8	8	8	0	0.0	0	-
TOTAL INTL. PROFESSIONAL	190	196	205	6	3.2	9	4.6
NATIONAL PROFESSIONAL	4	4	4	0	-	0	-
GENERAL SERVICE							
SECRETARIAL/CLERICAL	323	326	365	3	0.9	39	12.0
ANCILLARY	0	0	0	0	NA	0	-
TOTAL GENERAL SERVICE	323	326	365	3	0.9	39	12.0
TOTAL POSTS	517	526	574	9	1.7	48	9.1

TABLE 20 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	190	196	205	6	3.2	9	4.6
NATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	323	326	365	3	0.9	39	12.0
TOTAL CORE	517	526	574	9	1.7	48	9.1
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	33	41	47	8	24.2	6	14.6
GENERAL SERVICE	39	46	52	7	17.9	6	13.0
TOTAL SF (RECOVERY)	72	87	99	15	20.8	12	13.8
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	20	18	18	(2)	(10.0)	0	0.0
GENERAL SERVICE	13	12	12	(1)	(7.7)	0	0.0
TOTAL SF (DIRECT)	33	30	30	(3)	(9.1)	0	0.0
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	45	47	45	2	4.4	(2)	(4.3)
GENERAL SERVICE	39	41	39	2	5.1	(2)	(4.9)
TOTAL GR (IFPPE)	84	88	84	4	4.8	(4)	(4.5)
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	19	23	23	4	21.1	0	0.0
GENERAL SERVICE	13	14	14	1	7.7	0	0.0
TOTAL GR (OTHER)	32	37	37	5	15.6	0	0.0
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	12	12	12	0	0.0	0	0.0
GENERAL SERVICE	46	46	46	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	58	58	58	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	319	337	350	18	5.6	13	3.9
NATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	473	485	528	12	2.5	43	8.9
TOTAL POSTS	796	826	882	30	3.8	56	6.8

TABLE 21. SUMMARY OF BUDGET COSTS AT HEADQUARTERS

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
NEW YORK	101,026,826	117,174,025	136,780,882	16,147,199	16.0	19,606,857	16.7
SYDNEY	605,598	575,610	648,795	(29,988)	(5.0)	73,185	12.7
TOKYO	2,719,771	2,792,900	3,346,081	73,129	2.7	553,181	19.8
GENEVA	11,576,239	12,569,691	14,626,469	993,452	8.6	2,056,778	16.4
COPENHAGEN	29,984,455	29,585,183	33,565,566	(399,272)	(1.3)	3,980,383	13.5
HQ RESERVES	1,500,000	0	2,000,000	(1,500,000)	(100.0)	2,000,000	NA
	147,412,889	162,697,409	190,967,793	16,784,520	11.4	26,270,384	16.1

TABLE 22. SUMMARY OF BUDGET POSTS AT HEADQUARTERS

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
NEW YORK	148	0	242	390	153	0	244	397	161	0	281	442	7	1.8	45	11.3
SYDNEY	0	2	3	5	0	2	3	5	0	2	3	5	0	0.0	0	0.0
TOKYO	2	2	4	8	2	2	4	8	2	2	6	10	0	0.0	2	25.0
GENEVA	13	0	28	41	14	0	29	43	16	0	29	45	2	4.9	2	4.7
COPENHAGEN	27	0	46	73	27	0	46	73	26	0	46	72	0	0.0	(1)	(1.4)
TOTAL	190	4	323	517	196	4	326	526	205	4	365	574	9	1.7	48	9.1

TABLE 23. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING AT NEW YORK HEADQUARTERS

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	18,324,299	21,652,739	26,839,350	3,328,440	18.2	5,186,611	24.0
ALL OTHER STAFF COSTS	10,380,819	13,131,812	14,563,844	2,750,993	26.5	1,432,032	10.9
SUBTOTAL	28,705,118	34,784,551	41,403,194	6,079,433	21.2	6,618,643	19.0
(b) LOCAL							
01 ESTABLISHED POSTS	15,666,611	15,641,871	20,760,260	(24,740)	(0.2)	5,118,389	32.7
02 SHORT-TERM PROFESSIONAL	2,248,025	2,632,582	2,690,528	384,557	17.1	57,946	2.2
03 SHORT-TERM GENERAL SERVICE	2,403,880	2,542,534	1,930,749	138,654	5.8	(611,785)	(24.1)
04 OVERTIME	795,868	826,383	929,957	30,515	3.8	103,574	12.5
ALL OTHER STAFF COSTS	5,866,607	6,398,963	7,832,988	532,356	9.1	1,434,025	22.4
SUBTOTAL	26,980,991	28,042,333	34,144,482	1,061,342	3.9	6,102,149	21.8
TOTAL STAFF COSTS	55,686,109	62,826,884	75,547,676	7,140,775	12.8	12,720,792	20.2
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	3,953,919	4,621,565	5,945,131	667,646	16.9	1,323,566	28.6
40 AUDIO-VISUAL INFORMATION	2,872,400	2,856,402	3,785,572	(15,998)	-	929,170	-
41 PUBLICATIONS INFORMATION	2,987,728	2,843,807	3,960,604	(143,921)	-	1,116,797	-
44 SUPPORT COSTS OTHER INFO.	1,648,240	3,111,951	2,964,541	1,463,711	-	(147,410)	-
85 FURNITURE, FIXTURES & EQUIP.	733,880	2,683,282	841,553	1,949,402	-	(1,841,729)	-
SUBTOTAL	12,196,167	16,117,007	17,497,401	3,920,840	32.1	1,380,394	8.6
INDIRECT OPERATING COSTS	31,628,503	36,702,171	41,495,105	5,073,668	-	4,792,934	13.1
TOTAL GENERAL OPERATING COSTS	43,824,670	52,819,178	58,992,506	8,994,508	20.5	6,173,328	11.7
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	1,516,047	1,527,963	2,240,700	11,916	0.8	712,737	46.6
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	101,026,826	117,174,025	136,780,882	16,147,199	16.0	19,606,857	16.7

TABLE 23 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	148	153	161	5	3.4	8	5.2
GENERAL SERVICE	242	244	281	2	0.8	37	15.2
TOTAL CORE	390	397	442	7	1.8	45	11.3
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	24	32	37	8	33.3	5	15.6
GENERAL SERVICE	25	32	35	7	28.0	3	9.4
TOTAL SF (RECOVERY)	49	64	72	15	30.6	8	12.5
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	16	15	15	(1)	(6.3)	0	0.0
GENERAL SERVICE	13	12	12	(1)	(7.7)	0	0.0
TOTAL SF (DIRECT)	29	27	27	(2)	(6.9)	0	0.0
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	45	47	45	2	4.4	(2)	(4.3)
GENERAL SERVICE	39	41	39	2	5.1	(2)	(4.9)
TOTAL GR (IFPPE)	84	88	84	4	4.8	(4)	(4.5)
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	19	22	21	3	15.8	(1)	(4.5)
GENERAL SERVICE	13	13	12	0	0.0	(1)	(7.7)
TOTAL GR (OTHER)	32	35	33	3	9.4	(2)	(5.7)
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	2	2	2	0	0.0	0	0.0
GENERAL SERVICE	5	5	5	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	7	7	7	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	254	271	281	17	6.7	10	3.7
GENERAL SERVICE	337	347	384	10	3.0	37	10.7
TOTAL POSTS	591	618	665	27	4.6	47	7.6

A. New York Headquarters

1. Office of the Executive Director

Organization

348. The Office of the Executive Director is responsible for the general direction of UNICEF operations under the policy of the Executive Board. The office consists primarily of the Executive Director and three Deputy Executive Directors (for Operations, Programmes and External Relations). The newly established Planning and Coordination Office (see para. 363 below) is now functionally integrated with the Office of the Executive Director.

Posts

349. In 1991, the core posts of the P-5 executive secretary and a General Service administrative assistant have been abolished, with the posts and functions deployed to the Planning and Coordination Office.

350. From 1992, it is proposed to upgrade a number of core posts in the Office of the Executive Director: counsellor from P-5 to D-1, special assistant from P-5 to D-1, with a change in title to director, United Nations Affairs; special assistant from P-3 to P-4; and executive assistant from P-3 to P-4. In addition, from 1992, it is proposed to add two General Service core posts, one new post of research assistant and one existing post of secretary/receptionist to be converted from temporary status as mentioned in the overview.

351. Over the last few years UNICEF has grown substantially in organization. In addition to the physical growth-increased posts, new country offices and greater financial throughput - there have been other areas which have exponentially increased the work-load of the Office of the Executive Director, and this has resulted in a review of existing post levels.

352. In the late 1980s, UNICEF assumed increased global responsibilities for children; that is, the World Conference on Education for All, the Convention on the Rights of the Child, and most recently, the World Summit for Children. All these have resulted in additional responsibilities for the Office of the Executive Director.

353. A second area of increased activity and responsibility has been in emergencies and politically complex conflicts, most notably with the appointment of the Executive Director as the Special Representative for Operation Lifeline Sudan (OLS) for a part of 1989. In addition, UNICEF has played a major role in providing assistance during the conflicts in Afghanistan, Angola, the Horn of Africa and southern Africa, among others. These special situations have all required a

considerable amount of senior management time and a substantial amount of high-level negotiation, the back-up for which has often been provided by the Executive Office staff.

354. UNICEF work on "adjustment with a human face", children on the front line and the Convention on the Rights of the Child has resulted in a higher volume of requests for senior management attendance at international conferences and the requirement for a higher quality of response from the organization. Furthermore, UNICEF articulation of a comprehensive list of goals and strategies for the 1990s has been a result of exhaustive and continuing inter-agency, bilateral and multilateral negotiation and consultation.

355. Another area is inter-agency cooperation and collaboration. The Deputy Executive Director, Programmes, is chairman of the Consultative Committee on Substantive Questions (CCSQ) and UNICEF is at the forefront of reviewing the functions of the resident representative's position. In addition, UNICEF is now having to play a greater role in United Nations and inter-agency affairs.

356. The combination of the above has increased the already heavy workload of the Office of the Executive Director to a position where current post levels cannot adequately meet existing obligations. Consequently, a revision of the staffing pattern has been proposed.

357. The substantial increase in responsibilities, the complexity of the issues, the increased volume in correspondence, the increased requests for UNICEF participation, attendance and input on global issues related to children, as well as UNICEF pioneering work in inter-agency affairs in the Administrative Committee on Coordination, the Joint Consultative Group on Policy and CCSQ, have all resulted in a need for a higher level of response, improved timeliness of response and overall improvement in the quality of response from the Executive Director's Office. Taking these points into consideration, and the added responsibilities outlined above, post changes have been proposed. They are the minimum necessary to meet adequately and qualitatively existing demands of the Office of the Executive Director.

358. In enhancing support to the Executive Director, it is proposed to upgrade the core post of counsellor to the Executive Director from P-5 to D-1. The responsibility of this post now includes advising and assisting the Executive Director in his increasing contacts with heads of State or Government, senior leaders of Governments, as well as non-governmental, corporate and media institutions that can be powerful allies for the cause of children. The upgrading of the core post of executive assistant to the Executive Director from P-3 to P-4 is proposed as the responsibility of this post requires a higher degree of discretion and judgement in ensuring that the Executive Director attends personally to the

most important business of the organization and other tasks are appropriately delegated and followed through. Finally, the upgrading of the core post of special assistant (speech-writing) to the Executive Director from P-3 to P-4 is proposed since the change in level of the special assistant takes into account the huge increase in the volume of speeches requested, and the recognized need for more substantive and higher quality statements.

359. In enhancing UNICEF involvement in United Nations affairs, it is proposed to upgrade the P-5 core post of special assistant, United Nations Affairs, to the D-1 level of director, United Nations affairs. In order to respond effectively to General Assembly resolutions and UNICEF Executive Board recommendations to enhance UNICEF collaboration in United Nations and inter-agency affairs, a United Nations Affairs Unit has been established within the Executive Director's Office. This unit will be comprised of the Director and two international Professional staff (financed from IFPPE). The level, extent and quality of interaction between UNICEF and the rest of the United Nations system have increased considerably during the last few years and now requires a higher-level UNICEF liaison person.

360. The core General Service post of secretary is to strengthen the secretarial and clerical support of the office.

Costs

361. The increase in staff costs is mainly for inflation and daily subsistence allowances. Travel on official business (code 35) includes $57,900 and $75,800 for price increases in the 1990-1991 and 1992-1993 bienniums respectively. The additional travel budgets proposed are $121,100 for 1990-1991 and $83,400 for 1992-1993. These increases represent an attempt by the Executive Office to present travel budget proposals that are based on previous years' actual expenditure. Therefore, the figures for the revised 1990-1991 budget are based on the level of actual expenditure for 1989, and for the proposed 1992-1993 budget, the figures represent a 10 per cent biennial increase.

362. The additional global responsibilities UNICEF now assumes have directly affected the travel budget of the Executive Office. In order to ensure strict monitoring of the travel budget, a realistic base figure that takes into account historical expenditure was used to project future year requirements.

TABLE 24. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF THE EXECUTIVE DIRECTOR

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,330,742	1,441,696	1,619,113	110,954	8.3	177,417	12.3
ALL OTHER STAFF COSTS	669,023	779,368	771,324	110,345	16.5	(8,044)	(1.0)
SUBTOTAL	1,999,765	2,221,064	2,390,437	221,299	11.1	169,373	7.6
(b) LOCAL							
01 ESTABLISHED POSTS	639,758	627,806	874,258	(11,952)	(1.9)	246,452	39.3
02 SHORT-TERM PROFESSIONAL	295,180	295,130	325,435	(50)	(0.0)	30,305	10.3
03 SHORT-TERM GENERAL SERVICE	125,810	173,166	136,812	47,356	37.6	(36,354)	(21.0)
04 OVERTIME	49,730	57,371	71,270	7,641	15.4	13,899	24.2
ALL OTHER STAFF COSTS	233,982	252,951	330,380	18,969	8.1	77,429	30.6
SUBTOTAL	1,344,460	1,406,424	1,738,155	61,964	4.6	331,731	23.6
TOTAL STAFF COSTS	3,344,225	3,627,488	4,128,592	283,263	8.5	501,104	13.8
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	579,348	758,027	917,213	178,679	30.8	159,186	21.0
40 AUDIO-VISUAL INFORMATION	0	0	0	0	NA	0	NA
41 PUBLICATIONS INFORMATION	0	0	0	0	NA	0	NA
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	NA	0	NA
SUBTOTAL	579,348	758,027	917,213	178,679	30.8	159,186	21.0
INDIRECT OPERATING COSTS	110,422	153,922	170,011	43,500	39.4	16,089	10.5
TOTAL GENERAL OPERATING COSTS	689,770	911,949	1,087,224	222,179	32.2	175,275	19.2
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	75,550	75,000	30,000	(550)	(0.7)	(45,000)	(60.0)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	4,109,545	4,614,437	5,245,816	504,892	12.3	631,379	13.7

TABLE 24 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	9	8	8	(1)	(11.1)	0	0.0
GENERAL SERVICE	10	9	11	(1)	(10.0)	2	22.2
TOTAL CORE	19	17	19	(2)	(10.5)	2	11.8
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	6	7	6	1	16.7	(1)	(14.3)
GENERAL SERVICE	3	3	3	0	0.0	0	0.0
TOTAL GR (IFPPE)	9	10	9	1	11.1	(1)	(10.0)
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	1	0	0	(1)	(100.0)	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	1	0	0	(1)	(100.0)	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	16	15	14	(1)	(6.3)	(1)	(6.7)
GENERAL SERVICE	13	12	14	(1)	(7.7)	2	16.7
TOTAL POSTS	29	27	28	(2)	(6.9)	1	3.7

2. Planning and Coordination Office

Organization

363. A Planning and Coordination Office has been established to enable the senior management of UNICEF to implement the follow-up of the World Summit for Children, as well as the goals and strategies for children in the 1990s as approved by the Executive Board, and to ensure effective guidance and leadership to field offices and headquarters divisions. Given the strategic importance of these functions, the Planning Office, within the Programme Group, has been reconstituted as the Planning and Coordination Office and reports directly to the Executive Director. This office has also been given the additional responsibilities of coordinating the overall functions of the Executive Office.

Posts

364. In the 1990-1991 revised budget, a P-4 core post of operations officer and a core General Service post of administrative assistant are established. These posts have been redeployed from the Office of the Executive Director. From 1992, it is proposed to establish a core post at the D-2 level as director, planning and coordination. From 1992, it is also proposed to abolish the D-1 core post of director, Planning Office.

365. The Director, Planning and Coordination, is responsible for advising and assisting the Executive Director and the Deputy Executive Directors in formulating medium- and long-term strategic plans for the organization and in ensuring that these plans are followed-up with appropriate managerial decision-making and well-coordinated guidance from the Executive Office. This function requires the Director of Planning and Coordination to work closely with the Executive Director, the Deputy Executive Directors and other directors both at headquarters and in the field. Therefore, the Director must be at a senior level to co-ordinate effectively the work of the Executive Office.

366. The P-4 operations officer and the administrative assistant will support the director in the performance of the above functions.

Costs

367. Cost increases for local staff costs are mainly for inflation and entitlements. The increase in the cost for travel on official business (code 35) in 1990-1991 is mainly for inflation; the cost increase of $17,000 for 1992-1993 includes $11,200 for inflation and $5,800 for additional travel to attend global strategy meetings owing to increased demands for adjustment work.

TABLE 25. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE PLANNING AND COORDINATION OFFICE

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	414,137	538,638	702,141	124,501	30.1	163,503	30.4
ALL OTHER STAFF COSTS	220,053	310,235	368,575	90,182	41.0	58,340	18.8
SUBTOTAL	634,190	848,873	1,070,716	214,683	33.9	221,843	26.1
(b) LOCAL							
01 ESTABLISHED POSTS	119,599	161,852	232,244	42,253	35.3	70,392	43.5
02 SHORT-TERM PROFESSIONAL	94,916	94,916	104,646	0	0.0	9,730	10.3
03 SHORT-TERM GENERAL SERVICE	24,600	24,600	27,122	0	0.0	2,522	10.3
04 OVERTIME	5,386	5,386	5,941	0	0.0	555	10.3
ALL OTHER STAFF COSTS	47,242	65,817	85,821	18,575	39.3	20,004	30.4
SUBTOTAL	291,743	352,571	455,774	60,828	20.8	103,203	29.3
TOTAL STAFF COSTS	925,933	1,201,444	1,526,490	275,511	29.8	325,046	27.1
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	109,250	112,250	129,150	3,000	2.7	16,900	15.1
40 AUDIO-VISUAL INFORMATION	0	0	0	0	NA	0	NA
41 PUBLICATIONS INFORMATION	0	0	0	0	NA	0	NA
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	NA	0	NA
SUBTOTAL	109,250	112,250	129,150	3,000	2.7	16,900	15.1
INDIRECT OPERATING COSTS	26,500	26,600	29,121	100	0.4	2,521	9.5
TOTAL GENERAL OPERATING COSTS	135,750	138,850	158,271	3,100	2.3	19,421	14.0
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	13,000	13,000	16,000	0	0.0	3,000	23.1
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	1,074,683	1,353,294	1,700,761	278,611	25.9	347,467	25.7

TABLE 25 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	3	4	4	1	33.3	0	0.0
GENERAL SERVICE	2	3	3	1	50.0	0	0.0
TOTAL CORE	5	7	7	2	40.0	0	0.0
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	1	2	2	1	100.0	0	0.0
GENERAL SERVICE	1	2	2	1	100.0	0	0.0
TOTAL GR (IFPPE)	2	4	4	2	100.0	0	0.0
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	4	6	6	2	50.0	0	0.0
GENERAL SERVICE	3	5	5	2	66.7	0	0.0
TOTAL POSTS	7	11	11	4	57.1	0	0.0

3. Office of the Secretary of the Executive Board

Organization

368. This office is responsible for maintaining effective relationships (a) between the UNICEF Executive Board and the UNICEF secretariat; and (b) between members and organs of the United Nations system and UNICEF, on matters relating to Board policy. The office also serves as focal point for the UNICEF history process. The office reports to the Executive Director.

Posts

369. No post changes are proposed.

Costs

370. The short-term staff requirements (codes 02 and 03) and overtime needs of the office (code 04) have increased by $44,418 for 1990-1991 owing to a substantial increase in the nature and number of meetings. For example, the number of formal Executive Board meetings has risen from 22 per year in 1988-1989 to an estimated 36 per year in 1990-1991 (excluding special sessions); a new winter organizational session has been added to the calendar; a Joint Committee on Education with the Executive Board of the United Nations Educational, Scientific and Cultural Organization has been created; Bureau meetings, informal Executive Board consultations and bilateral Executive Board delegation briefings have all increased. At the same time, the demand for original documentation in French is increasing and is being met. These increases are mandatory.

371. The increase of $39,150 for travel on official business (code 35) for 1990-1991 includes $23,100 for 10 per cent inflation and $16,000 for additional travel. Similarly, for 1992-1993, the increase in travel on official business of $50,000 represents $27,000 for inflation and $23,000 for additional travel. This increase in travel is due to additional briefings for Board members in donor and developing countries; the need to send editors to the field to participate in document preparation; and the planning of programme-related travel for senior Bureau members to gain first-hand experience of UNICEF work.

TABLE 26. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF THE SECRETARY OF THE EXECUTIVE BOARD

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	390,028	545,729	623,817	155,701	39.9	78,088	14.3
ALL OTHER STAFF COSTS	212,733	266,124	277,993	53,391	25.1	11,869	4.5
SUBTOTAL	602,761	811,853	901,810	209,092	34.7	89,957	11.1
(b) LOCAL							
01 ESTABLISHED POSTS	416,716	398,869	465,355	(17,847)	(4.3)	66,486	16.7
02 SHORT-TERM PROFESSIONAL	90,000	119,472	130,000	29,472	32.7	10,528	8.8
03 SHORT-TERM GENERAL SERVICE	20,004	26,648	30,000	6,644	33.2	3,352	12.6
04 OVERTIME	69,498	77,800	90,000	8,302	11.9	12,200	15.7
ALL OTHER STAFF COSTS	166,629	160,462	172,026	(6,167)	(3.7)	11,564	7.2
SUBTOTAL	762,847	783,251	887,381	20,404	2.7	104,130	13.3
TOTAL STAFF COSTS	1,365,608	1,595,104	1,789,191	229,496	16.8	194,087	12.2
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	230,850	270,000	320,000	39,150	17.0	50,000	18.5
40 AUDIO-VISUAL INFORMATION	0	0	0	0	NA	0	NA
41 PUBLICATIONS INFORMATION	0	0	0	0	NA	0	NA
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	NA	0	NA
SUBTOTAL	230,850	270,000	320,000	39,150	17.0	50,000	18.5
INDIRECT OPERATING COSTS	49,000	51,000	63,480	2,000	4.1	12,480	24.5
TOTAL GENERAL OPERATING COSTS	279,850	321,000	383,480	41,150	14.7	62,480	19.5
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	37,800	37,800	9,000	0	0.0	(28,800)	(76.2)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	1,683,258	1,953,904	2,181,671	270,646	16.1	227,767	11.7

TABLE 26 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	3	3	3	0	0.0	0	0.0
GENERAL SERVICE	6	6	6	0	0.0	0	0.0
TOTAL CORE	9	9	9	0	0.0	0	0.0
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL GR (IFPPE)	2	2	2	0	0.0	0	0.0
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	7	7	7	0	0.0	0	0.0
TOTAL POSTS	11	11	11	0	0.0	0	0.0

4. Office of Internal Audit

Organization

372. Effective 1991, it is proposed to centralize all internal audit operations in New York.

Posts

373. It is proposed to change the organizational structure of the Office of Internal Audit by redeploying six regional international Professional audit core posts and one General Service post of audit clerk from the field to New York headquarters. This proposal is based on the following disadvantages identified in the past 10 years of experience with having auditors outposted in field locations:

(a) Except for periodic workshops and occasional visits to regional auditors by the Director and Deputy Director, planning guidance, direction and evaluation of the regional auditors had to be done essentially by written communication, thus depriving the regional auditors and management of the Office of Internal Audit of the benefits resulting from professional discussions;

(b) Regional auditors have had to solve quite often complex issues and problems in isolation. The synergistic effect produced by having two or more people address an issue has, therefore, been lost;

(c) The management of the regional auditors, including quality assurance of their audit work, had to be done, in fact, by remote control;

(d) A number of audit observations in the field are touching on broader issues that require further discussions and follow-up at various levels among different functional areas at headquarters. Regional auditors do not benefit from direct consultations with the divisions concerned before making recommendations affecting policies and procedures.

374. Experience has shown that auditors who are based at headquarters are better able to assimilate corporate priorities and concerns. Because of their wider exposure to various functional areas, i.e., programme, operations and external relations, they develop a healthier perspective, leading to improved judgement and to more useful audits. By being located at headquarters, auditors will not lose touch with field operations and realities. They will, in addition, gain opportunities for day-to-day interaction with headquarters staff and Internal Audit management and professional colleagues.

Costs

375. The increase in local staff costs include the redeployment of one General Service post of audit clerk from the field to headquarters. The increase in travel on official business for 1990-1991 and 1992-1993 includes $29,500 and $47,200 for price increases in those years. Additional travel costs of $147,300 for 1990-1991 and $340,500 in 1992-1993 for internal auditors redeployed from field locations to headquarters are required for four in 1990-1991 and for two in 1992-1993. The increase of $83,000 for computer equipment (code 92) in 1992-1993 is to provide for the replacement of existing computer equipment and also to provide for additional equipment for internal auditors redeployed from the field.

TABLE 27. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF INTERNAL AUDIT

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	756,267	1,388,012	2,087,315	631,745	83.5	699,303	50.4
ALL OTHER STAFF COSTS	423,966	798,914	1,102,983	374,948	88.4	304,069	38.1
SUBTOTAL	1,180,233	2,186,926	3,190,298	1,006,693	85.3	1,003,372	45.9
(b) LOCAL							
01 ESTABLISHED POSTS	387,418	437,255	530,998	49,837	12.9	93,743	21.4
02 SHORT-TERM PROFESSIONAL	124,338	124,334	134,479	(4)	(0.0)	10,145	8.2
03 SHORT-TERM GENERAL SERVICE	9,120	9,120	9,863	0	0.0	743	8.1
04 OVERTIME	1,098	0	0	(1,098)	(100.0)	0	NA
ALL OTHER STAFF COSTS	148,230	175,050	197,704	26,820	18.1	22,654	12.9
SUBTOTAL	670,204	745,759	873,044	75,555	11.3	127,285	17.1
TOTAL STAFF COSTS	1,850,437	2,932,685	4,063,342	1,082,248	58.5	1,130,657	38.6
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	295,450	472,250	860,000	176,800	59.8	387,750	82.1
40 AUDIO-VISUAL INFORMATION	0	0	0	0	NA	0	NA
41 PUBLICATIONS INFORMATION	0	0	0	0	NA	0	NA
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	NA	0	NA
SUBTOTAL	295,450	472,250	860,000	176,800	59.8	387,750	82.1
INDIRECT OPERATING COSTS	18,628	24,338	42,272	5,710	30.7	17,934	73.7
TOTAL GENERAL OPERATING COSTS	314,078	496,588	902,272	182,510	58.1	405,684	81.7
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	0	0	83,000	0	NA	83,000	NA
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	2,164,515	3,429,273	5,048,614	1,264,758	58.4	1,619,341	47.2

TABLE 27 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	6	10	12	4	66.7	2	20.0
GENERAL SERVICE	6	7	7	1	16.7	0	0.0
TOTAL CORE	12	17	19	5	41.7	2	11.8
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	6	10	12	4	66.7	2	20.0
GENERAL SERVICE	6	7	7	1	16.7	0	0.0
TOTAL POSTS	12	17	19	5	41.7	2	11.8

5. Programme Funding Office

Organization

376. The Programme Funding Office, which forms a part of the External Relations Group, assists the Executive Director in fund-raising activities.

Posts

377. For the 1990-1991 revised biennium, it is proposed to add three prorated posts, an L-5 senior programme funding officer, an L-2 assistant programme funding officer and one General Service post of secretary. From 1991, it is also proposed to convert an L-5 post of senior programme funding officer presently funded from general resources to a prorated supplementary funded post.

378. In addition, from 1992, it is proposed to convert one General Service post of senior secretary from temporary to core status as mentioned in the overview to the present document.

379. The L-5 senior programme funding officer will be responsible for UNICEF initiatives on debt relief issues. On a number of occasions, the Executive Board has requested the Executive Director to continue efforts with the Inter-American Development Bank (decision 1990/10) and to continue providing assistance to countries interested in debt relief for child survival with the idea of mobilizing additional resources for support activities for the protection of children (decision 1988/20). There are strong indications that interest from both donor and recipient Governments and commercial banks in such initiatives is growing stronger each day. To place UNICEF in a better position to collaborate with partners regarding the debt issue, increased attention, time and efforts are required. It is essential that a post at the senior level be fully in charge of coordinating efforts in this regard, not only within this office, but also with other divisions, donors, agencies, banks, etc. The post will also serve as the secretary of the recently established task force for debt relief and local fund-raising.

380. The General Service post of secretary will provide secretarial assistance to the above post.

381. The continuing trend towards the allocation of more funds bilaterally has resulted in a decline in funds available for multilateral channels, thus increasing competition for these funds among international organizations. This requires greater attention towards donors' requests, more prompt response to their queries and more adequate and detailed information and documentation. There is an increasing trend of donors to tighten funding rules and procedures to which UNICEF must comply. The new L-2 assistant programme funding officer post will

conduct research on donor policies and parliamentary action and consult with other external relations divisions, as well as the field and National Committees for UNICEF. The post will also be the focal point within UNICEF of the country-approach to fund-raising, which will require establishing computerized data bases for each country.

382. It is also proposed to upgrade a prorated project post of programme funding officer from L-4 to L-5 with a change of title to senior programme funding officer. The responsibilities of this post have expanded to cover, on the recipient side, the South Asia region and, on the donor side, to coordinate UNICEF fund-raising efforts with Denmark, Finland, Iceland, Norway and Sweden. These donors contribute more than one third of UNICEF general resources income and more than one third of UNICEF supplementary funds that come from governmental sources. It is noted that supplementary-funded projects require regular reporting and review with donors, and this is a considerable responsibility of this post. The post also covers the additional responsibility of secretariat to the External Relations Committee.

Costs

383. The increase of $20,000 for audio-visual information in 1992-1993 is for producing video cassettes to brief donors on UNICEF funding procedures and regulations. Audio-visual material has become very effective in achieving results in various specific cases which cannot be achieved with the same effect through written material. In particular, training and audio-visual briefing material are far more efficient than written material, especially for those who suffer from daily avalanches of paper such as field offices and donor missions.

384. The increase of $3,215 for computer equipment is to replace one personal computer that is more than five years old.

TABLE 28. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE PROGRAMME FUNDING OFFICE

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,051,235	1,189,963	1,386,888	138,728	13.2	196,925	16.5
ALL OTHER STAFF COSTS	573,778	702,266	734,561	128,488	22.4	32,295	4.6
SUBTOTAL	1,625,013	1,892,229	2,121,449	267,216	16.4	229,220	12.1
(b) LOCAL							
01 ESTABLISHED POSTS	408,335	398,837	534,288	(9,498)	(2.3)	135,451	34.0
02 SHORT-TERM PROFESSIONAL	74,004	79,000	85,000	4,996	6.8	6,000	7.6
03 SHORT-TERM GENERAL SERVICE	74,004	77,000	62,000	2,996	4.0	(15,000)	(19.5)
04 OVERTIME	30,002	30,002	36,000	0	0.0	5,998	20.0
ALL OTHER STAFF COSTS	148,471	171,069	208,316	22,598	15.2	37,247	21.8
SUBTOTAL	734,816	755,908	925,604	21,092	2.9	169,696	22.4
TOTAL STAFF COSTS	2,359,829	2,648,137	3,047,053	288,308	12.2	398,916	15.1
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	202,350	220,000	240,000	17,650	8.7	20,000	9.1
40 AUDIO-VISUAL INFORMATION	0	0	20,000	0	NA	20,000	NA
41 PUBLICATIONS INFORMATION	89,300	89,300	92,000	0	0.0	2,700	3.0
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	-	0	-
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	-	0	-
SUBTOTAL	291,650	309,300	352,000	17,650	6.1	42,700	13.8
INDIRECT OPERATING COSTS	104,660	109,800	138,300	5,140	-	28,500	26.0
TOTAL GENERAL OPERATING COSTS	396,310	419,100	490,300	22,790	5.8	71,200	17.0
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	44,785	44,785	48,000	0	0.0	3,215	7.2
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	2,800,924	3,112,022	3,585,353	311,098	11.1	473,331	15.2

TABLE 28 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-19 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	8	8	8	0	0.0	0	0.0
GENERAL SERVICE	7	7	8	0	0.0	1	14.3
TOTAL CORE	15	15	16	0	0.0	1	6.7
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	7	10	10	3	42.9	0	0.0
GENERAL SERVICE	5	6	6	1	20.0	0	0.0
TOTAL SF (RECOVERY)	12	16	16	4	33.3	0	0.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	1	0	0	(1)	(100.0)	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	1	0	0	(1)	(100.0)	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	1	1	1	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	17	19	19	2	11.8	0	0.0
GENERAL SERVICE	12	13	14	1	8.3	1	7.7
TOTAL POSTS	29	32	33	3	10.3	1	3.1

6. Division of Information

Organization

385. Currently the Division of Information carries out its responsibilities through four sections: Director's Office; Media Section; Radio, Television and Film Section; and Photo Design and Distribution Section. From 1992, it is proposed to abolish the Photo Design and Distribution Section, whose photographic functions will be absorbed by the revised Editorial and Publications Section and distribution functions will be absorbed by the Support Services Unit of the Director's Office.

Posts

Radio, Television and Film Section

386. From 1992, it is proposed to add one P-4 core post of information officer for television production and one General Service post of secretary prorated to supplementary-funded projects. Also effective from 1992, it is proposed to upgrade the core post of film and television officer from P-3 to P-4.

387. In addition, from 1992, it is proposed to convert two General Service posts of secretary and information assistant from temporary to core status as mentioned in the overview.

388. From 1992, a new P-4 core post of information officer is proposed. As co-production becomes increasingly important, and the complexity of dealing with leading radio and television journalists becomes more time-consuming, additional information support staff are essential. This is required because UNICEF is being asked for suggestions for significant examples on specific issues such as EPI coverage in a given country, children in especially difficult circumstances in such places as Central America and Southern Africa, the plight of the girl child in South Asia, etc. Video productions have increased from four in 1988 to nine budgeted for 1991. Co-productions have increased from seven in 1988 to 14 for 1991. With the expanding interest in UNICEF themes and activities, the regular current posts cannot keep up with the work, especially in relation to contacts with the outside media. It is important to maintain UNICEF visibility in the media of both industrialized and developing countries. The post would allow the division to improve the content of the material produced, to work with additional partners, to explore and utilize new technologies and to commission and acquire new footage. In addition, the post would make it possible for the section to offer National Committees and field offices the technical support, as well as the advice and contacts they seek, in this sophisticated and rapidly developing area.

389. From 1992, a new prorated post of secretary is proposed. The General Service post of secretary is proposed to extend secretarial duties for the above P-4 post. These duties include the preparation of documents that relate to programme research and scripting, travel assistance for crews, typing and filing of communication, fund-raising and other related research material. As a number of these productions can relate to supplementary-funded projects, the cost of this post is proposed to be prorated to these funds.

390. From 1992, it is proposed to upgrade from the P-3 to the P-4 level the post of film and television officer. The core post of film and television officer has direct responsibility for supervision of the section's entire technical operation, involving media production, dissemination, facilities control, systems design and materials research for radio and television, which have become more complex and sophisticated in the last few years. The post was last evaluated many years ago when major responsibilities were limited largely to film production - camera work, editing and the purchase of equipment. The post has evolved in recent years to one of management responsibilities and decision-making in technical areas. The complexity of responsibilities is increasing as UNICEF communication work reaches many more constituents. The number of television and radio stations that UNICEF services has doubled in three years to 700.

Editorial and Publications Section

391. In 1990, one core General Service post of photo production assistant was established by abolishing another core General Service post at Yangon. From 1992, it is proposed to add one P-3 core post of photo editor/photographer.

392. From 1992, it is also proposed to convert one General Service post of information assistant from temporary to core status as mentioned in paragraph 387 above.

393. From 1992, a new P-3 core post of photo editor/photographer is proposed. In the past five years, the scope of the work in this section has undergone major expansion and, consequently, the workload has been a growing concern. The section has expanded its photographic coverage of UNICEF-related activities from 5 countries in 1985 to 20 countries in 1989. The functions of this post will be to collect, edit and provide photos for inclusion in all UNICEF publications (Children and AIDS, Children on the Front Line, etc.) and information kits that include photographic materials. In addition, the post will also service the photographic needs of the media, NGOs and National Committees with regard to emergencies and UNICEF activities in general.

Costs

394. The increase of $15,250 for short-term professional (code 02) and $4,700 for overtime (code 04) in 1992-1993 is mainly to cover inflation.

395. Other staff costs will increase by $90,925 in 1992-1993, of which $60,000 is for mandatory increases in entitlements and $30,925 is for additional General Service core posts.

396. For travel on official business (code 35), the increase of $24,663 in 1990-1991 is for price increases; for 1992-1993, $27,700 is for price increases and $75,600 is for additional travel. Of the real increase of $75,600, approximately $60,000 is attributed to the two new additional Professional core posts of Photo Editor and Information Officer, Television. A further amount of $15,600 is for the travel of the P-5 Senior Education for Development post, which will be in constant contact with National Committees to fashion and implement UNICEF policy in this area.

397. The increase of $747,000 for audio-visual production (code 40) in the 1992-1993 biennium includes $262,400 inflation and $484,600 for additional activities. The additional activities that will be undertaken in the 1992-1993 biennium are:

(a) $100,000: to cover the cost of education for development video. This activity was requested by National Committees at a September 1989 workshop. Since this will be the first such video produced by UNICEF, considerable expense will be incurred in gathering suitable new footage since none currently exists in the archives. Since there were no funds for this extra amount in the revised 1990-1991 budget, production of the video has been delayed for the 1992-1993 biennium;

(b) $200,000: for expanded television co-production activity with broadcasters in industrialized and developing countries. These funds will allow the Division of Information to develop at least four additional co-productions through close cooperation with National Committees and country offices. Co-productions are among the most sought after information initiatives of National Committees and have turned out to be a highly effective advocacy tool in conveying the UNICEF message. There is also the need to expand this programme into new geographic areas with additional languages;

(c) $100,000: to expand the use of satellite television transmissions for press conference activities related to major UNICEF events, such as the release of important reports, e.g., Children on the Front Line, etc.;

(d) $80,000: expanded co-production funds are required for the development of radio information packs and other productions that support UNICEF goals such as programmes related to the issuing of UNICEF reports, books, special events and international meetings and conferences. Radio packs developed for the Convention on the Rights of the Child have proved to be very successful and well-accepted by National Committees. This increase also provides additional support for at least two co-productions with international radio agencies such as Radio France International and the British Broadcasting Corporation World Service;

(e) $4,600: other miscellaneous increases.

398. The increase of $929,000 for publications information (code 41) includes $227,000 for inflation and $702,000 for additional activities. Several new activities are planned for the 1992-1993 biennium, except in the case of the quarterly UNICEF publication, Intercom, which will be an expansion of an existing service. The activities are listed below:

(a) $275,100: as agreed with National Committees, it is proposed to produce four new information kits per year, in four languages, based on key issues (universal child immunization, the girl child, acquired immunodeficiency syndrome (AIDS) and education for all) to meet National Committee fund-raising needs. This includes the costs of consultants needed for producing materials that cannot be produced internally;

(b) $166,000: for commissioned articles and new language versions (at least three languages) for Intercom; and to cover additional costs of moving from quarterly publication to six times per year;

(c) $100,000: to cover distribution costs of the two items mentioned above (the new information kits and more frequent publication of Intercom);

(d) $130,000: for inter-agency activities. Increasingly, UNICEF is becoming involved with other agencies in co-productions and joint projects. For instance, in 1990, UNICEF and the United Nations Environment Programme jointly issued a report on the environment and children, and UNICEF and UNDP organized the Safe Water 2000 Conference at New Delhi, as well as the World Conference on Education for All. Plans are currently under way for a major cooperative effort among United Nations agencies in support of the World Environment Conference in 1992. In addition, given the close links with World Health Organization with regard to the AIDS issue, joint briefing papers and publications are being planned. For the two latter projects, a minimum of $100,000 has been earmarked as the UNICEF share;

(e) $30,900: to cover the inter-office cost to the Office of Evaluation to evaluate audio-visual services provided by headquarters, as well as education for development activities that are planned for the next biennium.

399. The increase of $227,000 in 1992-1993 for support costs for other information (code 44) includes $44,600 for inflation and $182,400 for additional activities. The additional activities are:

(a) $30,000: for production costs for the new education for development activities postponed from 1991 to the next biennium because of budgetary restrictions;

(b) $60,000: for training workshops for each year of 1992 and 1993 with National Committees in industrialized countries ($30,000 each);

(c) $92,400: support costs for regional and global consultations and a survey in 1993 of National Committees' activities on development education.

400. Furniture, fixtures and permanent equipment (code 85) has increased by $121,261 in the revised 1990-1991 budget. This mandatory increase was for the acquisition of audio-visual editing equipment to replace equipment that had become technologically obsolete in the industry.

401. Indirect operating costs for the 1990-1991 revised budget are increased by $171,675 over the approved budget. Of this increase, $56,300 was required for software, $70,000 for other computer services and $45,375 for additional facsimile communication. The increase of $96,358 for 1992-1993 includes $62,000 for inflation and $34,358 for general maintenance and repairs of large audio-visual, editing and interpretation installations on the 13th, 9th, 2nd, B1 and B2 levels at UNICEF House. This new allocation will primarily cover the cost of service contracts.

402. The $80,000 for computer equipment in 1992-1993 includes $16,000 for the replacement of computers over five years old and $64,000 for additional computer equipment.

TABLE 29. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF INFORMATION

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,477,269	1,553,529	2,050,984	76,260	5.2	497,455	32.0
ALL OTHER STAFF COSTS	840,744	949,627	1,156,680	108,883	13.0	207,053	21.8
SUBTOTAL	2,318,013	2,503,156	3,207,664	185,143	8.0	704,508	28.1
(b) LOCAL							
01 ESTABLISHED POSTS	1,497,609	1,467,986	1,833,905	(29,623)	(2.0)	365,919	24.9
02 SHORT-TERM PROFESSIONAL	200,004	200,004	215,254	0	0.0	15,250	7.6
03 SHORT-TERM GENERAL SERVICE	260,644	260,644	169,047	0	0.0	(91,597)	(35.1)
04 OVERTIME	38,451	38,411	43,111	(40)	(0.1)	4,700	12.2
ALL OTHER STAFF COSTS	582,952	600,254	691,179	17,302	3.0	90,925	15.1
SUBTOTAL	2,579,660	2,567,299	2,952,496	(12,361)	(0.5)	385,197	15.0
TOTAL STAFF COSTS	4,897,673	5,070,455	6,160,160	172,782	3.5	1,089,705	21.5
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	252,337	277,000	380,369	24,663	9.8	103,369	37.3
40 AUDIO-VISUAL INFORMATION	2,628,740	2,623,741	3,370,766	(4,999)	(0.2)	747,025	28.5
41 PUBLICATIONS INFORMATION	2,380,903	2,265,507	3,194,517	(115,396)	(4.8)	929,010	41.0
44 SUPPORT COSTS OTHER INFO.	458,445	446,453	673,514	(11,992)	(2.6)	227,061	50.9
85 FURNITURE, FIXTURES & EQUIP.	78,280	199,541	92,853	121,261	154.9	(106,688)	(53.5)
SUBTOTAL	5,798,705	5,812,242	7,712,019	13,537	0.2	1,899,777	32.7
INDIRECT OPERATING COSTS	497,411	669,086	765,444	171,675	34.5	96,358	14.4
TOTAL GENERAL OPERATING COSTS	6,296,116	6,481,328	8,477,463	185,212	2.9	1,996,135	30.8
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	42,100	42,100	80,000	0	0.0	37,900	90.0
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	11,235,889	11,593,883	14,717,623	357,994	3.2	3,123,740	26.9

TABLE 29 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	11	11	13	0	0.0	2	18.2
GENERAL SERVICE	22	23	25	1	4.5	2	8.7
TOTAL CORE	33	34	38	1	3.0	4	11.8
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	1	0	NA	1	NA
TOTAL SF (RECOVERY)	0	0	1	0	NA	1	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	3	3	3	0	0.0	0	0.0
TOTAL GR (IFPPE)	7	7	7	0	0.0	0	0.0
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL GR (OTHER)	2	2	2	0	0.0	0	0.0
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	16	16	18	0	0.0	2	12.5
GENERAL SERVICE	26	27	30	1	3.8	3	11.1
TOTAL POSTS	42	43	48	1	2.4	5	11.6

7. Division of Public Affairs

Organization

403. The Division of Public Affairs was established in 1989 with the following sections: Director's Office; Public Participation Section; National Committee Section; Tenth Anniversary of the International Year of the Child Section; and the Special Events Section. In 1991, the Division will be reorganized to carry out its responsibilities through the following sections: Director's Office; Public Participation Section; National Committee Section; NGO Section; and Children's Rights and Public Policy Section.

Posts

404. From 1992, it is proposed to add one P-4 core post of public affairs officer and one General Service core post of administrative assistant.

405. In addition, from 1992, it is proposed to convert one General Service post of senior secretary from temporary to core status as mentioned in the overview to the present document.

Director's Office

406. The General Service core post of Administrative Assistant is proposed to strengthen the administrative capacity of the Director's Office. Hitherto, the administrative matters of this Division and the Division of Information were handled by one P-3 officer. Because this is not a viable solution, it is proposed that the Division of Public Affairs and the Division of Information have their own administrative staff to cover these functions.

National Committee Section

407. The new P-4 core post of public affairs officer is proposed to strengthen UNICEF capacity in its work with National Committees. This post will help to implement recommendations for better coordination with National Committees, to develop country-specific work plans, to improve consultation and information-sharing on UNICEF policy and advocacy and to improve the implementation and monitoring of National Committee agreements with UNICEF.

Costs

408. The costs for short-term Professional personnel are expected to increase by $118,000 in the 1990-1991 and 1992-1993 bienniums. Of this amount, approximately $24,000 is for inflation in 1992-1993 and $94,000 is for follow-up

activities on the Convention on the Rights of the Child. Follow-up activities include: (a) supporting country offices to provide technical assistance to Governments and child welfare specialists; and (b) disseminating information to National Committees, NGOs and other advocacy partners, largely through workshops, seminars and international conferences, and to the general public.

409. Other staff costs will increase by $64,438 in 1992-1993, of which $23,500 is for mandatory increases in entitlements and $40,938 is an additional General Service core post.

410. An increase in the information costs is required for 1992-1993 to expand work in mobilizing specific constituencies and partners to support UNICEF goals in the areas of health, education, nutrition and sanitation. Under audio-visual information (code 40), $15,000 is included for inflation and $143,100 is required to produce videos on child rights and family responsibilities. Additional publications amounting to $147,200 in 1992-1993 (code 41) will include a reprint information kit brochure and materials for Children's Rights Committee members; $27,100 is estimated for inflation in 1992-1993, with the total increase on this code being $174,200. The increase of $336,400 in information support costs (code 44) includes $120,400 for inflation and $216,000 to support international and regional workshops, seminars and meetings to assist mainly the Committee on the Rights of the Child, in cooperation with the Centre for Human Rights. The Committee on the Rights of the Child will be set up in 1991 to monitor implementation of the Convention and to channel requests for technical assistance in areas within the context of the country programme.

411. The $65,000 proposed for computer equipment in 1992-1993 includes $45,000 to replace equipment over five years old and $20,000 for additional equipment.

TABLE 30. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF PUBLIC AFFAIRS

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	785,492	1,056,776	1,371,396	271,284	34.5	314,620	29.8
ALL OTHER STAFF COSTS	429,758	618,005	731,602	188,247	43.8	113,597	18.4
SUBTOTAL	1,215,250	1,674,781	2,102,998	459,531	37.8	428,217	25.6
(b) LOCAL							
01 ESTABLISHED POSTS	473,402	573,474	786,230	100,072	21.1	212,756	37.1
02 SHORT-TERM PROFESSIONAL	222,117	236,276	340,000	14,159	6.4	103,724	43.9
03 SHORT-TERM GENERAL SERVICE	111,631	118,411	92,808	6,780	6.1	(25,603)	(21.6)
04 OVERTIME	34,173	37,173	48,173	3,000	8.8	11,000	29.6
ALL OTHER STAFF COSTS	117,498	234,658	299,096	117,160	99.7	64,438	27.5
SUBTOTAL	958,821	1,199,992	1,566,307	241,171	25.2	366,315	30.5
TOTAL STAFF COSTS	2,174,071	2,874,773	3,669,305	700,702	32.2	794,532	27.6
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	303,356	330,000	396,000	26,644	8.8	66,000	20.0
40 AUDIO-VISUAL INFORMATION	122,060	149,061	307,026	27,001	-	157,965	-
41 PUBLICATIONS INFORMATION	270,525	270,525	444,689	0	-	174,164	-
44 SUPPORT COSTS OTHER INFO.	1,089,795	1,204,498	1,540,927	114,703	-	336,429	-
85 FURNITURE, FIXTURES & EQUIP.	0	2,463	0	2,463	-	(2,463)	-
SUBTOTAL	1,785,736	1,956,547	2,688,642	170,811	9.6	732,095	37.4
INDIRECT OPERATING COSTS	104,103	119,601	135,484	15,498	-	15,883	13.3
TOTAL GENERAL OPERATING COSTS	1,889,839	2,076,148	2,824,126	186,309	9.9	747,978	36.0
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	27,200	27,200	65,000	0	0.0	37,800	139.0
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	4,091,110	4,978,121	6,558,431	887,011	21.7	1,580,310	31.7

TABLE 30 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	7	7	8	0	0.0	1	14.3
GENERAL SERVICE	9	9	11	0	0.0	2	22.2
TOTAL CORE	16	16	19	0	0.0	3	18.8
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL SF (DIRECT)	2	2	2	0	0.0	0	0.0
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	5	5	5	0	0.0	0	0.0
GENERAL SERVICE	4	4	3	0	0.0	(1)	(25.0)
TOTAL GR (IFPPE)	9	9	8	0	0.0	(1)	(11.1)
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	13	13	14	0	0.0	1	7.7
GENERAL SERVICE	14	14	15	0	0.0	1	7.1
TOTAL POSTS	27	27	29	0	0.0	2	7.4

8. Division of Personnel

Organization

412. Currently the Division of Personnel carries out its responsibilities through four sections: Director's Office; Recruitment and Staff Development; Personnel Services; and Training. The Director's Office had also included the Policy Unit and the Remuneration Unit. In the 1990-1991 approved budget, the Policy Unit was transferred to the Personnel Services Section to be grouped into the three distinct functions of legal, policy and services and renamed the Personnel Policy and Services Section. In the 1992-1993 budget, the Remuneration Unit will become an independent section and report directly to the Office of the Director. This reorganization is important because of the direct linkage between personnel policy and personnel services and the increased importance now attached to the classification of posts and standardization of local salary structures globally.

Posts

Director's Office

413. From 1992, it is proposed to add two General Service core posts, one new post of administrative assistant and one senior administrative assistant converted from prorated supplementary funds to core. From 1992, it is also proposed to convert three General Service posts of personnel attendance clerk, senior records clerk and secretary from temporary to core status as mentioned in the overview.

Recruitment and Staff Development Section

414. Structural changes proposed for this section are intended to strengthen it to meet better the challenges arising from the dramatic increase in the volume of work over the past few years and from the complexity and other conditions placed on the recruitment tasks. During the last two budget cycles, the ratio between the number of international Professional staff in the Recruitment and Staff Development Section and international vacancies filled has more than doubled as follows: 1:34 (1986); 1:56 (1987); 1:65 (1988); and 1:77 (1989).

415. Moreover, most of the increases occurred in the two regions of sub-Saharan Africa. There, UNICEF has a total of 45 offices with 421 international Professional posts (118 core and 303 project) and the highest turnover, with many resignations and separations, and a shorter duty cycle (25 offices with a three-year cycle) owing to hardship factor.

416. In the Recruitment and Staff Development Section, it is proposed to add one L-4 prorated project post of recruitment officer effective 1991 and one General Service prorated project post of recruitment assistant. For the 1992-1993 biennium, it is proposed to upgrade from the P-5 to the D-1 level the post of chief, Recruitment and Staff Development Section, and it is proposed to add one core post of P-5 senior recruitment officer and one core General Service post of secretary. Effective 1992, it is proposed to upgrade from P-3 to P-4 one core post of recruitment officer.

417. In addition, from 1992, it is proposed to convert two General Service posts of senior secretary from temporary to core status as mentioned in the overview.

418. The L-4 post of recruitment officer is to respond to the staffing needs of 23 offices in the West and Central Africa region. This function entails the identification and recruitment of external candidates, the placement and counselling of staff members and the monitoring and evaluation of recruitment and placement needs. The number of yearly vacancies in West Africa alone is approximately 60. Pro-active recruitment strategies are necessary in order to identify qualified bilingual candidates, since most of these offices are French-speaking and located at hardship duty stations. In many West and Central African countries, a large component of the programmes are funded from supplementary sources, thus, this post is proposed as a prorated project post.

419. The functions of the chief, Recruitment and Staff Development Section have implications on policy, plans and actual recruitment and placement of personnel in the organization. At present, this level of responsibility is increasing both in complexity and scope of work. The chief supervises the entire Recruitment and Staff Development Section, composed of 10 Professional and 16 General Service staff members. Thus, it is proposed to upgrade the post of chief, Recruitment and Staff Development Section, from the P-5 level to the D-1 level. As indicated in the overview to the present document, the Recruitment Section has been identified as an area requiring significant strengthening to assure that UNICEF employs "the best and the brightest" to deliver quality services in support of programme goals and strategies of the 1990s.

420. The new P-5 post will head the field group in the Recruitment Section and supervise four existing recruitment officers responsible for the following regions: West and Central Africa; Eastern and Southern Africa; East Asia and the Pacific and South Asia; and MENA and the Americas and the Caribbean. Since UNICEF is making a greater effort to improve the quality of newly recruited staff, a more pro-active recruitment strategy is being formulated. This post will play a major role in organizing recruitment missions in targeted countries and regions.

421. The proposed upgrading from P-3 to P-4 of the post of recruitment officer for the MENA and the Americas and the Caribbean regions is to reflect properly the increased responsibilities and duties assigned to this post. The post is also responsible for coordinating the entire recruitment process for Junior Professional Officers (JPOs) and United Nations Volunteers. The level of the post will then be commensurate with the level of the three other recruitment officers.

Personnel Policy and Services Section

422. Effective 1991, it is proposed to add one General Service prorated project post of Senior Secretary. Effective 1992, it is proposed to upgrade from P-4 to P-5 the post of senior personnel officer for headquarters; from P-3 to P-4 the post of personnel officer, policy; and from P-3 to P-4 the post of personnel officer for Africa.

423. In addition, from 1992, it is proposed to convert two General Service posts of personnel assistants from temporary to core status as mentioned in the overview.

424. The post of senior personnel officer for headquarters is responsible for the personnel management/administration functions for staff members in New York and other headquarters offices (Geneva, Florence, Tokyo and Sydney). The post also closely assists the head of the section in providing guidance and advice to the three other Professional posts responsible for the personnel services functions in the six regions in the field. The proposal to upgrade the post from the P-4 to the P-5 level is to reflect its added responsibilities, including deputizing for the chief of the section, responsibility for staff/management relations and representing management in the New York Joint Consultative Committee and contacts with the New York Staff Association.

425. The post of personnel officer, policy, is required to work closely with representatives of other United Nations organizations on staff-related matters and conditions of service of interest to the United Nations common system. In addition, this post is also the focal point for computer applications in the Division of Personnel, including liaison with the Office of Information Resources Management and providing direction to users in the division. The post is primarily responsible for the updating, maintenance and preparation of the Personnel Administration Manual and all administrative instructions on personnel issues.

426. In order to rationalize the management of personnel services functions in the field, it is planned to organize the field services into three major regions: Africa; Asia; and the Americas and the Caribbean and MENA, each managed by one Professional staff member. This will enable UNICEF to serve better the countries in each of the regions, which often have similar needs and problems. However, since

Africa has the majority of UNICEF staff in the field and includes the most difficult hardship duty stations, it is proposed to upgrade the post of Personnel Officer responsible for Africa from P-3 to P-4. In terms of personnel management and administration issues, experience shows that these regions require constant and high-quality professional support.

427. The new proposed General Service post of secretary is to provide secretarial support to the unit responsible for the Americas and the Caribbean region and the MENA region, which does not currently have a secretarial post.

Remuneration Section

428. In the Remuneration Section, it is proposed to add one L-3 post of remuneration officer and one General Service post of senior secretary to be prorated to supplementary-funded projects effective 1992. Also, effective 1992, it is proposed to abolish one core post of senior remuneration assistant and replace it with one P-2 core post of assistant remuneration officer. In addition, it is proposed to upgrade the P-4 post of chief, Remuneration Unit, to the P-5 post of Chief, Remuneration Section.

429. In addition, from 1992, it is proposed to convert two General Service posts of senior remuneration clerk and an EDP clerk from temporary to core status as mentioned in the overview.

430. The L-3 post of remuneration officer will be responsible for working with the Common Classification of Occupational Groupings and developing generic job descriptions for selected occupational groups. In addition, this post will be responsible for the standardization of post titles and the training of the local offices in the job classification process. This post will also be responsible for the further development of computerized remuneration systems and the establishment of benchmark posts and global consistency of job classification. In addition, there is a growing need to provide support to field offices in strengthening the application of the salary survey methodology through training activities and field missions. This post will take responsibility for this activity.

431. The P-2 assistant remuneration officer will share responsibilities with the above-mentioned P-3 post with respect to all aspects of work related to the General Service category. The main fields of responsibility and expertise will include the global G-7 grade conversion exercises which involve 10 to 15 duty stations annually and in which UNICEF is committed to participate. As a result of the continuing delegation of authority to field offices for conducting salary surveys, the post will be required to undertake qualitative reviews of the data related to the surveys. This will allow the development of a data base to facilitate the review of

economic trends and financial situations in field offices that effect the salary of local staff in the field, as well as to improve UNICEF ability to provide timely and efficient support in this area.

432. UNICEF participation in the development of United Nations common remuneration systems has increased significantly in the past few years, a trend that has been most welcomed despite the taxing pressure on the very thinly-staffed Remuneration Unit. With two more Professional staff on board, the chief will be able to work at a higher professional level with the other agencies in the United Nations system and devote more attention to remuneration policy issues. Therefore, it is proposed that the post of chief, Remuneration Unit, be upgraded from the P-4 to the P-5 level.

433. The General Service post of senior secretary will report to the chief, Remuneration Unit.

Training Section

434. In the 1992-1993 budget, it is proposed to upgrade one core post of training officer from P-4 to P-5 and add one L-2 post of training officer prorated to supplementary-funded projects.

435. The Division of Personnel is proposing an expanded trainee programme which envisages 20 trainee positions per year to be placed in field offices and selected headquarters locations. The L-2 post will assist the senior training officer in monitoring and evaluating activities of the expanded trainee programme.

436. The post of P-4 training officer is proposed to be upgraded to the P-5 level of senior training officer. This post will be responsible for the development and production of new training packages, as well as for the monitoring and evaluation of training activities at all levels. This senior training officer will also supervise the management of an enlarged trainee programme. With this new arrangement, it is expected that the chief, Training Section will be able to devote more time in formulating and developing UNICEF training policies, as well as in managing and supervising the section's operations.

Costs

437. The increase of $70,000 in 1992-1993 for short-term Professional services includes approximately $19,000 for inflation and $51,000 for additional consultancy services. Other staff costs will increase by $312,000 in 1992-1993, of which $97,200 is mandatory for increases in entitlements and $214,800 is for

additional General Service core posts. The increase of $185,000 for travel on official business in 1992-1993 includes $31,500 for price increases and $153,500 for additional travel.

438. With the expected increases in overall UNICEF staff to meet the programme goals of the 1990s, the pressure to produce quality personnel management and to establish a forward-looking human resources planning development system is becoming imperative. It is seen, therefore, that the need exists to review and redesign some personnel systems. Such redesigns are labour-intensive and limited in duration. They require specialist skills and are thus suited for short-term staff. Specific tasks will include: the annual review and forecasting of staff needs for four to five years; establishing and executing short- and long-term succession plans based on the review results; the biennial classification of over 1,000 posts; the development of generic job descriptions; the development of a job audit system; and designing a strategy to recruit and retain women at a ratio of 33 per cent or more. These specialist tasks are expected to cost the organization an additional $51,000 for short-term consultancy.

439. The increase of $153,500 for additional travel is to cover mainly the travel of the two additional core posts and the normal travel of seven Professional officers and selected senior General Service posts. In past years, staff members' visits to field offices were rare, making the share for travel relatively small. Recently, more and more offices have begun facing personnel management difficulties requiring guidance from the Division of Personnel. In 1990, some 70 country offices requested advisory visits from the Division, which was able to respond to only 25. For field office consultations, the need for an average of three trips abroad per year per personnel officer in 1991-1993 is expected. They will also be required to participate in the series of personnel training activities scheduled for the years 1992 and 1993, as well as for 1991. Remuneration officers have not travelled at all in past years. They should travel frequently to duty stations where the General Service conversion exercises and local salary surveys are conducted. The minimum requirement to participate in these United Nations common system exercises will be approximately 15 trips per year for the unit. In addition, the director, deputy director and chiefs of sections will have to travel to attend not only inter-agency meetings, such as ICSC and the Consultative Committee on Administrative Questions (CCAQ), but also on recruitment missions to comply with the Executive Board request to recruit women and candidates from underrepresented countries.

TABLE 31. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF PERSONNEL

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	2,119,844	2,355,177	3,143,508	235,333	11.1	788,331	33.5
ALL OTHER STAFF COSTS	1,287,192	1,572,930	1,837,404	285,738	22.2	264,474	16.8
SUBTOTAL	3,407,036	3,928,107	4,980,912	521,071	15.3	1,052,805	26.8
(b) LOCAL							
01 ESTABLISHED POSTS	2,359,197	2,343,091	3,343,428	(16,106)	(0.7)	1,000,337	42.7
02 SHORT-TERM PROFESSIONAL	163,452	190,000	260,000	26,548	16.2	70,000	36.8
03 SHORT-TERM GENERAL SERVICE	717,643	770,000	484,248	52,357	7.3	(285,752)	(37.1)
04 OVERTIME	90,000	99,377	110,308	9,377	10.4	10,931	11.0
ALL OTHER STAFF COSTS	906,340	971,985	1,284,072	65,645	7.2	312,087	32.1
SUBTOTAL	4,236,632	4,374,453	5,482,056	137,821	3.3	1,107,603	25.3
TOTAL STAFF COSTS	7,643,668	8,302,560	10,462,968	658,892	8.6	2,160,408	26.0
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	285,000	315,000	500,000	30,000	10.5	185,000	58.7
40 AUDIO-VISUAL INFORMATION	0	0	0	0	NA	0	NA
41 PUBLICATIONS INFORMATION	0	0	0	0	NA	0	NA
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	600	6,240	5,900	5,640	940.0	(340)	(5.4)
SUBTOTAL	285,600	321,240	505,900	35,640	12.5	184,660	57.5
INDIRECT OPERATING COSTS	219,465	240,123	295,644	20,658	9.4	55,521	23.1
TOTAL GENERAL OPERATING COSTS	505,065	561,363	801,544	56,298	11.1	240,181	42.8
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	113,700	113,700	186,000	0	0.0	72,300	63.6
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	8,262,433	8,977,623	11,450,512	715,190	8.7	2,472,889	27.5

TABLE 31 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1991-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	19	19	21	0	0.0	2	10.5
GENERAL SERVICE	38	38	48	0	0.0	10	26.3
TOTAL CORE	57	57	69	0	0.0	12	21.1
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	3	4	6	1	33.3	2	50.0
GENERAL SERVICE	4	5	7	1	25.0	2	40.0
TOTAL SF (RECOVERY)	7	9	13	2	28.6	4	44.4
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	1	0	0	(1)	(100.0)	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	1	0	0	(1)	(100.0)	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL GR (IFPPE)	2	2	2	0	0.0	0	0.0
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	24	24	28	0	0.0	4	16.7
GENERAL SERVICE	43	44	56	1	2.3	12	27.3
TOTAL POSTS	67	68	84	1	1.5	16	23.5

9. Office of Administrative Management

Organization

440. The Office of Administrative Management carries out its responsibilities through three sections: Director's Office; Headquarters Services Section; and Field Services Section.

Posts

Director's Office

441. In 1992, it is proposed to add one P-3 core post of chief, Travel Unit, and to convert two General Service posts of senior travel clerks from temporary to core status.

442. The need for the P-3 core post of chief, Travel Unit, is due mainly to the significant increase in the volume of work in this unit over the past two to three years, and the need to strengthen the management of this important service. The number of travel authorizations issued at New York headquarters by the Travel Unit increased from 1,800 in 1989 to an estimated 2,300 in 1990, representing an increase of 28 per cent. Until now, the duties and responsibilities of administering this work has been performed solely by General Service clerks, under the occasional supervision of the Deputy Director. Closer supervision has not been possible due to the many other duties and responsibilities carried out by the Deputy Director. Therefore, it is essential that this unit be adequately managed to enable it to perform properly the duties and responsibilities assigned to it. The addition of this P-3 post will permit closer professional supervision of the work and improve management and budgetary control of headquarters travel allotments, as well as the beginning of analysing the UNICEF global travel expenditure to identify ways in which it can be reduced further by negotiations with carriers to obtain competitive fares.

443. The two General Service core posts of senior travel clerk are proposed by the conversion of two short-term posts already working in this function. The external auditors recommended that the administration of travel that was decentralized to all divisions again be centralized in the Office of Administrative Management for better control of the application of airfares and the interpretation of rules pertaining to travel entitlement.

Headquarters Services Section

444. From 1991, it is proposed to add one L-3 prorated project post of building maintenance engineer, one L-3 prorated project post of administrative officer and one General Service prorated project post of conference facilities clerk.

445. In addition, from 1992, it is proposed to convert two General Service posts of clerk/driver and a documents clerk from temporary to core status as mentioned in the overview.

446. The L-3 post of buildings maintenance engineer is required to strengthen the Headquarters Services Section in order to ensure the efficient functioning of UNICEF headquarters, which includes UNICEF House and the 38th Street location, which amounts to 220,000 square feet of office space, and warehouse facilities located in Long Island City and Secaucus that cover 81,000 square feet of warehouse space. It has been ascertained from experience over the past three years that there is a need to employ building management systems consultants with on-site technical expertise and knowledge to deal with the many building maintenance and operational systems problems that frequently arise owing to the high technical nature of UNICEF office equipment requirements and the building's electrical and mechanical systems. Qualifications for this post will include a thorough engineering knowledge of architectural design, air-conditioning, ventilation and heating systems maintenance, as well as sufficient knowledge of electrical systems. A function of the post will also be to monitor and analyse power surges affecting the office environment.

447. The L-3 post of administrative officer is proposed to provide professional assistance to the chief of the Headquarters Services Section in the management of the headquarters administrative services pertaining to budget control, facilities management, office supplies/stationery, mail and pouch, documents distribution, reproduction, conference services and contract negotiations for equipment and services. The establishment of this post will help to improve the overall efficiency of the headquarters services function since presently the chief of the section is attempting to cover these essential services and to manage the section at the same time. The above duties were intended to be performed by a JPO post that was to be financed from a donor Government. However, as UNICEF was unable to secure a sponsor, it is now necessary to establish a post.

448. The General Service post of conference facilities clerk is required to meet the large and increasing demand for conference and meeting services at UNICEF House. Such meetings included staff training workshops, country programme reviews, informal Executive Board consultations, etc.

Field Services Section

449. From 1991, it is proposed to add one L-4 prorated project post of chief, field services, and one General Service prorated project post of secretary/clerk.

450. The magnitude of the construction resulting from the additional needs in the field for adequate office space and the increased staff housing needs in the field have dramatically increased the workload on real property programmes over the past two years in the section, and this trend is expected to continue. Over the next few years, the estimated UNICEF share of costs related to new or renovated proposed common premises will be approximately $20 million. It is important to ensure that these funds are managed with adequate and professional staff resources. In addition, the workload at headquarters associated with the central administration of existing UNICEF field office premises and staff housing, including leasing, renovation and construction of additional office space, has also increased significantly. Much of this work is directly related to the growth of UNICEF programmes in the field, thus resulting in an increase in the number of project-funded posts needed in the field to meet these demands. Therefore, it is proposed to establish one international Professional post of chief, field services, at the L-4 level mainly to coordinate with and assist field offices with regard to all aspects of the acquisition, construction or leasing of office premises and staff housing. The duties of the post will require frequent travel to assist field offices on the spot with problems that arise frequently due to the lack of suitable office accommodations and/or staff housing at many field duty stations. Field offices are not equipped with the expertise necessary to handle facilities management issues.

451. To provide secretarial and support services to the proposed new L-4 post of chief, field services, and to the other staff of the section, it is proposed to establish a post of secretary/clerk. In addition to normal secretarial duties, the responsibilities of this General Service post will also include clerical functions related to the preparation and maintenance of the large volume of documentation associated with the management of UNICEF field facilities for both office premises, warehousing and staff housing.

Costs

1990-1991 revised budget

452. Short-term professional services will increase by $320,400 in the revised 1990-1991 budget. Of this increase, approximately $284,000 is of a mandatory nature relating to the preparation of a study on proposed additional headquarters office accommodation requested by the Board, the development and implementation of a management programme covering a non-expendable property inventory system recommended by the external auditors, the need for advice and

guidance on legal matters, the need for technical advice on matters related to the construction and renovation of office premises and staff housing in the field, and lastly, the need for the services of a consulting engineer and office space designer/architect for the improvement and more efficient use of existing office space at UNICEF House.

453. Short-term General Service costs will increase by $25,160 in the revised 1990-1991 budget owing to the services of a conference facilities clerk employed in 1990. Numerous conference service meetings and exhibitions were arranged and coordinated. A post has been proposed for this service in 1991.

454. The increase of $19,700 for travel on official business in 1990-1991 includes $7,100 for inflation and $12,600 for additional travel to field locations in connection with the construction of common premises, staff housing and the relocation of new office premises.

455. The increase of $3,782,934 in indirect operating costs for 1990-1991 is due to the following:

(a) $1,945,200: relates to mandatory expenses arising from the occupancy of UNICEF House, which results from escalation articles, article 40 under the United Nations Development Corporation (UNDC)/UNICEF lease, over which UNICEF has no control. Of the $1,945,200 mandatory increase, $745,200 has been provided to cover the difference from the projected estimate of $0.50 to $0.70 (1989-1991) per square foot for cost escalations owing to the final construction cost exceeding the estimate and the actual cost of $2.00 per square foot as invoiced by UNDC in March 1990 for 1989, 1990 and 1991. An amount of $1,200,000 has been included in the revised estimates to cover increases in building operating expenses, which were originally budgeted at $1.75 to $2.30 per square foot (1989-1991), and now UNDC is invoicing UNICEF at $3.38 to $5.30 (1989-1991) per square foot. The figure of $5.30 is an estimate based on the amounts charged in 1989 and 1990;

(b) $1,595,000: to cover the cost of the rental of additional office accommodations for New York headquarters pending a decision by the Executive Board at its April 1991 session, on the recommendation of the Executive Director, to meet additional headquarters office space requirements on a long-term basis. This recommendation will be based on the results of a review and analysis of New York headquarters office requirements which has recently been completed in response to Executive Board decision 1990/25 of April 1990. The proposal is included in the Executive Board document on the need for additional office accommodation at New York headquarters (E/ICEF/1991/AB/L.9);

(c) $411,400: for mandatory reimbursement to the United Nations for services. These charges relate to the following services: issuance of laissez-passers/visas, shipment of international staff household effects via commercial transport, the UNICEF share of the infrastructure costs of the United Nations diplomatic pouch and mail section, medical, legal, security, payroll, the United Nations Joint Staff Pension Board, etc. The reason for this increase is that the estimates for the 1990-1991 budget provided to UNICEF from the United Nations always come after UNICEF must finalize its budget. UNICEF normally projects an inflationary increase of 4 to 5 per cent per annum;

(d) $168,000: savings in other general operating costs such as utilities, insurance, rental and maintenance of office equipment.

456. The increase of $1,806,638 under furniture, fixtures and equipment in 1990-1991 covers:

(a) $1,933,000: increase for one-time installation and moving costs relating to the rental of additional office space in 1991. The installation costs include design services for floor layout, project assistance services, legal fees, furniture, equipment, floor covering, telephone and telex installations, as well as renovations and installation costs; the Executive Board document on the need for additional office accommodation at New York headquarters (see E/ICEF/1991/AB/L.9);

(b) $126,362: savings on the requirements of office equipment in 1990-1991 resulting from the postponement of the purchase of new workstations for offices.

1992-1993 proposed budget

457. The reductions of $132,400 in short-term professional services and $1,738,838 in office furniture, fixtures and equipment is due mainly to the fact that short-term professional services and one-time installation costs were required in the previous biennium for additional office accommodation.

458. Other staff costs will increase by $144,700 in 1992-1993, of which $62,100 is for mandatory increases in entitlements and $82,600 for additional General Service core posts.

459. The increase of $3,922,296 in indirect operating costs includes $1,689,000 for additional office accommodation ($3,284,000 rent for additional premises less $1,595,000 already included for 1991), $705,900 mandatory increase in rental and operating costs of UNICEF House and other storage facilities, $520,400 for the estimated increase for reimbursement to United Nations for services provided as part of infrastructure cost ($359,100 inflation and $161,300 additional

increase); $420,000 for the increase in mail, pouch and courier services cost, of which $200,000 is due to inflation and $220,000 is due to an increase in volume; $255,200 increase in rental and maintenance of equipment, of which $108,000 is due to inflation and $146,800 is additional requirements. The balance of $331,796 covers other general operating costs, of which $232,000 is due to inflation and $99,796 is for additional requirements.

TABLE 32. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF ADMINISTRATIVE MANAGEMENT

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	392,405	438,324	630,983	45,919	11.7	192,659	44.0
ALL OTHER STAFF COSTS	215,223	261,657	355,766	46,434	21.6	94,109	36.0
SUBTOTAL	607,628	699,981	986,749	92,353	15.2	286,768	41.0
(b) LOCAL							
01 ESTABLISHED POSTS	1,408,070	1,510,224	2,019,204	102,154	7.3	508,980	33.7
02 SHORT-TERM PROFESSIONAL	37,004	357,400	225,000	320,396	865.8	(132,400)	(37.0)
03 SHORT-TERM GENERAL SERVICE	299,244	324,404	309,764	25,160	8.4	(14,640)	(4.5)
04 OVERTIME	64,636	84,393	89,061	19,757	30.6	4,668	5.5
ALL OTHER STAFF COSTS	516,477	621,299	766,060	104,822	20.3	144,761	23.3
SUBTOTAL	2,325,431	2,897,720	3,409,089	572,289	24.6	511,369	17.6
TOTAL STAFF COSTS	2,933,059	3,597,701	4,395,838	664,642	22.7	798,137	22.2
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	70,330	90,000	110,000	19,670	28.0	20,000	22.2
40 AUDIO-VISUAL INFORMATION	0	0	0	0	NA	0	NA
41 PUBLICATIONS INFORMATION	0	0	0	0	NA	0	NA
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	609,000	2,415,638	676,800	1,806,638	296.7	(1,738,838)	(72.0)
SUBTOTAL	679,330	2,505,638	786,800	1,826,308	268.8	(1,718,838)	(68.6)
INDIRECT OPERATING COSTS	22,718,215	26,501,149	30,423,445	3,782,934	16.7	3,922,296	14.8
TOTAL GENERAL OPERATING COSTS	23,397,545	29,006,787	31,210,245	5,609,242	24.0	2,203,458	7.6
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	32,200	32,200	40,000	0	0.0	7,800	24.2
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	26,362,804	32,636,688	35,646,083	6,273,884	23.8	3,009,395	9.2

TABLE 32 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	3	3	4	0	0.0	1	33.3
GENERAL SERVICE	22	22	26	0	0.0	4	18.2
TOTAL CORE	25	25	30	0	0.0	5	20.0
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	1	4	4	3	300.0	0	0.0
GENERAL SERVICE	1	3	3	2	200.0	0	0.0
TOTAL SF (RECOVERY)	2	7	7	5	250.0	0	0.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	4	7	8	3	75.0	1	14.3
GENERAL SERVICE	23	25	29	2	8.7	4	16.0
TOTAL POSTS	27	32	37	5	18.5	5	15.6

10. Office of Information Resources Management

Organization

460. Currently, the Information Resources Management Office carries out its responsibilities through three sections: Information Planning Section; Application and Technical Support Section; and Information Services Section. For the 1992-1993 biennium, the Application and Technical Support Section will be separated into two sections, one for Technical Support and the other for Application Development. The Technical Support Section will manage the data centre and data communications, as well as the telex, telephone and facsimile transmission. This reorganization is important since technology is now moving towards the merging of voice/telex and data forms of communications and these need to be planned and managed together.

Posts

Information Planning Section

461. From 1992, it is proposed to add one L-4 prorated project post of systems analyst and a General Service core post of assistant programmer.

462. The two posts are proposed for the development and implementation of executive support systems. The organization's present data base has supported mainly clerical and support staff in their work. The next step in the evolution of UNICEF systems development is to build on the organizational data base to assist managers in planning, control and decision-making. This approach should help not only to manage and direct UNICEF operations, but also to support monitoring and management towards 1990s programme goals. This is an evolution that is being realized by most medium-sized to large organizations. It has been found that a dedicated team is required, separate from the traditional systems development staff, that uses different methodologies and software tools. With an executive support systems function, the Office can develop as a strategic support for UNICEF. The systems analyst of the team will translate management information requirements into systems design and, together with the assistant programmer, will construct the systems based on the design.

Application Development Section

463. Effective 1992, a new General Service prorated project post of assistant programmer is proposed. Effective 1992, a P-3 core post of programmer analyst will be deployed to the Geneva Office to support the information system

development in that office. This post will be replaced by an L-3 prorated project post of programmer analyst. Furthermore, effective 1992, it is proposed to convert a P-4 core post of systems analyst to a prorated post.

464. In 1992, a new General Service core post of assistant programmer is proposed. In the period 1992-1993, the Application Development Section is expected to be supporting some 40 organizational systems, of which up to 10 would be in development or in a state of major reconstruction and approximately 30 would be in maintenance. The additional General Service post of assistant programmer is designed to assist with this growing systems maintenance burden.

465. The conversions to prorated supplementary funds are due to the increasing inputs by this office for designing and implementing systems related to monitoring, controlling and reporting on supplementary-funded projects.

Technical Support Section

466. From 1992, it is proposed to add two core international Professional posts: one P-5 post of chief, Technical Support Section; and one P-4 post of communications officer. As an offset, from 1992, one P-4 core post of systems analyst is proposed to be abolished. Furthermore, it is proposed to add two General Service core posts, one of senior secretary, effective 1991, and one of network assistant, effective 1992.

467. In addition, from 1992, it is proposed to convert three General Service posts of switchboard operator, telecommunications assistant and facsimile assistant from temporary to core status as mentioned in the overview.

468. From 1992, it is proposed to establish a new P-5 core post of chief, Technical Support Section, abolish a P-4 core post of systems analyst and make the Technical Support Unit a separate section of the Office. This is because of the technological merging of communication and data management and the need for a combined management focus. It is proposed that the new section be managed by the new P-5 core post of chief, Technical Support Section. The existing P-4 core post of systems analyst, which currently supervises the Technical Support Unit, is proposed to be abolished. The higher-graded post is needed since the responsibilities will be expanded to cover management of all communication systems, the data centre and the budget and staff of this section.

469. From 1992, a new P-4 core post of communications officer is proposed. The size and scope of the communication function requires full-time, dedicated management attention, as well as suitable technical expertise. The organization's biennial expenditure in communications (voice, text and data) is approximately $14.0 million. This is an area of work that is developing technologically to

enhance UNICEF international communication, mainly with field offices, and to improve the effectiveness of programme management. This effort is being conducted with other United Nations agencies towards a common United Nations global network. For the above reasons, the P-4 core post of communications officer is proposed to support these communication functions.

470. From 1991, a new General Service core post of senior secretary is proposed. At present, there are secretaries for the Information Planning, Application Development and Information Services Sections. There is no secretary for the proposed Technical Support Section. The Technical Support Section secretary is needed to perform normal secretarial duties for the officers of the section and to process the large volume of correspondence associated with the services that the section provides to the organization. It was possible to propose the General Service post of senior secretary from 1991 by a corresponding abolition of a General Service core post of senior secretary from the Programme Division.

471. From 1992, a new core General Service post of network assistant is proposed for the Technical Support Section for electronic mail networks since, at present, there is no staff member assigned to this function in UNICEF. The administrative duties are being performed presently by other staff members on a part-time basis. With the exception of the pouch service, electronic mail is the cheapest form of communication, and its ability to provide desk-to-desk, almost instantaneous communication, has the potential to increase staff productivity.

Information Services Section

472. From 1992, it is proposed to convert from temporary to core status, as mentioned in the overview, five General Service posts: one documentations assistant; one records assistant/secretary; one help desk clerk; and two computer support assistants.

Costs

473. The increase of $21,000 in 1992-1993 for overtime (code 04) is due to salary increases. Other local staff costs will increase by $314,600 in 1992-1993, of which $43,000 is due to mandatory increases in cost of entitlements and $271,600 is for additional General Service posts. This increase is being partially offset by a reduction in short-term General Service (code 03) by $146,800, of which $40,000 accounts for inflation resulting in a total net decrease of $106,773.

474. The increase of $13,000 in 1992-1993 for travel on official business is to cover increases in airfares.

475. In New York, UNICEF has reached the maximum capacity of extensions that can be accommodated by the telephone switchboard. This is because of the larger number of staff than expected in the building and because of the need to connect other types of equipment to the phone system for communications purposes. In addition, the use of the telex has been higher than expected; in particular, the use of the United Nations telex system by field offices, which is billed by the United Nations to UNICEF New York. With the problems of computer viruses, it is necessary to secure a licence for an anti-virus program. Therefore, the increase of $722,000 in indirect operating costs for 1990-1991 can be summarized as follows:

(a) Replacement and installation of telephone switchboard in 1991 at $138,000 (additional cost);

(b) Higher usage of the telex at $437,000 (additional cost);

(c) Licence for an anti-virus program at $28,000 (mandatory cost);

(d) Higher hardware maintenance costs at $145,000 (mandatory cost);

(e) Conversion of data backup from tape to cartridge at $11,000 (mandatory cost);

(f) Other miscellaneous savings at $37,000.

476. The increase of $732,000 in indirect operating costs for 1992-1993 includes $504,000 for inflation and a reduction of $405,000 in costs charged to the central financial and accounting system project. It is also planned to reduce telex and data centre costs by $190,000 (including the inflationary effect). It is planned to increase software purchases by $145,000 for executive support systems for imaging applications. For 1992-1993, an increase of $480,000 in contracted services for the development and maintenance of application systems is planned because the central financial systems, charged to the central financial and accounting system project in 1990-1991, must be maintained and enhanced in 1992-1993. Furthermore, there are a larger number of other application systems to be developed or maintained. The increased volume of equipment and software packages is expected to require an additional $92,200 in hardware and software maintenance costs over and above inflationary increases. Finally, the increased work in developing the UNICEF communication network is expected to require an additional $105,800 in communications-related costs, offset by the reduction in telex costs mentioned above. In summary, the increase of $732,000 in indirect operating costs for 1992-1993 is due to:

		$
(a)	Reduction in CFAS charges	(405 000)
(b)	Inflationary effect	504 000
(c)	Reduction in telex and data centre costs	(190 000)
(d)	Increased software purchase	145 000
(e)	Increased contractual services for application systems	480 000
(f)	Increased hardware and software maintenance	92 200
(g)	Increased investment in communication network	105 800
		732 000

477. Each year, as computerization grows in scope and intensity in UNICEF, it is necessary to add to the minicomputer central processing unit (CPU) and disk space capacity. Because of a significant increase in new or expanded application systems, the cost of a new CPU and disk drive are budgeted at $300,000 higher in 1992-1993 than the previous biennium. Starting in 1992, work is planned on a pilot local area network (LAN) for two divisions based on powerful PC-servers also linked to the minicomputer centre. This initiative, budgeted at $65,000 for 1992-1993, will be the start of a transition away from dependence on the proprietary Wang minicomputer operating system with its diminishing support for application and other software solutions. In 1992-1993, it is planned to start to add imaging functions to selected computer applications with a budgeted cost of $168,700. This is an important development because most of the information that is processed is still paper-based, but needed by staff to perform their work in association with data-based computer systems. The first applications are planned to be in the area of personnel and donor-related essential records. Each year, PCs and printers are needed for new staff and to upgrade old equipment. In 1992-1993, approximately $25,000 more is needed for this purpose than in the previous biennium. Therefore, the increase of $558,700 for computer equipment for 1992-1993 is summarized as follows:

(a) Increase minicomputer CPU and disk space capacity at $300,000;

(b) LAN pilots at $65,000;

(c) Imaging applications at $168,700;

(d) Increase in PCs and printers, new and replaced, at $25,000.

TABLE 33. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE OFFICE OF INFORMATION RESOURCES MANAGEMENT

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	1,682,145	1,912,727	2,131,857	230,582	13.7	219,130	11.5
ALL OTHER STAFF COSTS	1,019,458	1,253,712	1,232,478	234,254	23.0	(21,234)	(1.7)
SUBTOTAL	2,701,603	3,166,439	3,364,335	464,836	17.2	197,896	6.2
(b) LOCAL							
01 ESTABLISHED POSTS	1,052,870	1,050,438	1,972,307	(2,432)	(0.2)	921,869	87.8
02 SHORT-TERM PROFESSIONAL	0	0	0	0	NA	0	NA
03 SHORT-TERM GENERAL SERVICE	389,980	400,000	293,227	10,020	2.6	(106,773)	(26.7)
04 OVERTIME	125,002	125,000	146,000	(2)	(0.0)	21,000	16.8
ALL OTHER STAFF COSTS	399,452	429,616	744,238	30,164	7.6	314,622	73.2
SUBTOTAL	1,967,304	2,005,054	3,155,772	37,750	1.9	1,150,718	57.4
TOTAL STAFF COSTS	4,668,907	5,171,493	6,520,107	502,586	10.8	1,348,614	26.1
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	133,000	132,000	145,000	(1,000)	(0.8)	13,000	9.8
40 AUDIO-VISUAL INFORMATION	0	0	0	0	-	0	-
41 PUBLICATIONS INFORMATION	0	0	0	0	-	0	-
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	-	0	-
85 FURNITURE, FIXTURES & EQUIP.	46,000	57,000	66,000	11,000	23.9	9,000	15.8
SUBTOTAL	179,000	189,000	211,000	10,000	5.6	22,000	11.6
INDIRECT OPERATING COSTS	4,725,000	5,447,000	6,179,000	722,000	15.3	732,000	13.4
TOTAL GENERAL OPERATING COSTS	4,904,000	5,636,000	6,390,000	732,000	14.9	754,000	13.4
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	757,000	757,000	1,315,700	0	0.0	558,700	73.8
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	10,329,907	11,564,493	14,225,807	1,234,586	12.0	2,661,314	23.0

TABLE 33 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	15	15	14	0	0.0	(1)	(6.7)
GENERAL SERVICE	16	17	27	1	6.3	10	58.8
TOTAL CORE	31	32	41	1	3.2	9	28.1
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	2	2	5	0	0.0	3	150.0
GENERAL SERVICE	1	2	2	1	100.0	0	0.0
TOTAL SF (RECOVERY)	3	4	7	1	33.3	3	75.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	1	0	0	(1)	(100.0)	0	NA
GENERAL SERVICE	1	0	0	(1)	(100.0)	0	NA
TOTAL GR (IFPPE)	2	0	0	(2)	(100.0)	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	18	17	19	(1)	(5.6)	2	11.8
GENERAL SERVICE	18	19	29	1	5.6	10	52.6
TOTAL POSTS	36	36	48	0	0.0	12	33.3

11. Division of Financial Management

Organization

478. The Division of Financial Management carries out its responsibilities through four functional areas: Office of the Comptroller; Accounts Section; Finance Section; and Budget Section. The Comptroller is the Director of the Division.

Posts

Office of the Comptroller

479. For the 1992-1993 biennium, it is proposed to upgrade the core post of financial planning officer from P-4 to P-5.

480. When the post of deputy comptroller was abolished in 1988, the three deputy directors in the Division absorbed most of the functions. However, it has become clear that there remain coordinating and supporting functions formerly performed by the Deputy Comptroller that the Comptroller's Office needs to carry out. This would involve enhancing coordinating functions both within the Division, with other divisions and with outside organizations. The additional responsibilities would include assisting the Comptroller in forward-planning, policy formulations and coordination between the other three sections of the Division, other divisions/offices at New York headquarters and field offices and, in particular, to assist the Comptroller in preparing divisional policies or reports that require planning and coordination. The Financial Planning Officer may also represent the Comptroller at some meetings such as the Contract Review Committee, the GCO Special Events Headquarters Advisory Committee and CCAQ-related meetings. The Financial Planning Officer also assists the Deputy Executive Director, Operations, during Executive Board meetings and Fifth Committee meetings of the United Nations General Assembly.

Accounts Section

481. Effective 1991, it is proposed to add two General Service posts of senior accounts assistant (for Financial Accounts and Programme Accounts) to be prorated to supplementary-funded projects.

482. In addition, from 1992, it is proposed to convert from temporary to core status, as mentioned in the overview, four General Service posts: two accounts clerks; one senior key operator; and one key entry operator.

483. The acceleration of UNICEF programmes has resulted in growth in the accounting entries as follows: 1986: 878,755 entries; 1987: 972,163 entries;

1988: 1,145,087 entries; and 1989: 1,173,769 entries. Up to 1990, the additional work engendered by these increases were dealt with through excessive overtime work of staff members. In view of the previous year's workload patterns and a similar projected growth in the future, there is an urgent need to add a General Service post of senior accounts assistant for the financial accounts.

484. In order to meet the organization's needs in the area of programme budget implementation, a post of senior accounts assistant for programme accounts is required. The programme budget increased from $399 million in 1988 to $501 million in 1989. Similarly, donor reporting has increased from 591 statements in 1988 to 1,003 in 1989. This increase in programme expenditure and donor reporting has prompted an urgent need to propose a General Service post of senior accounts assistant.

485. The two General Service posts of key entry operators were abolished in 1986 on the assumption that computerization of field accounts would result in lower manpower needs. While this proved to be true in the case of reducing the volume necessitating initial key entry, the increased volume of transactions generated by accelerated programme activities increased the volume for which other necessary EDP operations have to be applied. Statistics show that in 1988, of the total accounting entries of 1,145,087, 21 per cent were key-entered. In 1989, of the total entries of 1,173,769, 28 per cent were key-entered. Furthermore, major changes and enhancements in internal control procedures introduced in 1989, and fully implemented in 1990 to assure integrity, accuracy and correctness of accounts, have significantly increased the unit's and specifically the workload of those two posts. It is recognized that the need for these posts will be a continuing one in the future and this opportunity is taken to regularize these posts from short-term status.

Finance Section

486. In 1992, an upgrade from the P-3 to the P-4 level is proposed for the core post of finance officer. The addition of one new L-3 prorated project post of assistant finance officer to the Personal Finance Unit in 1991 is also proposed.

487. The operational, technical support and supervisory functions of the Personal Finance Unit have grown significantly since 1986. The 20 per cent increase in UNICEF staff, many of which are project posts funded by supplementary funds and involving higher staff turn-over rates, has generated an exponential growth in the unit's work. This unit oversees education grants, final entitlements, income taxes, advances, recoveries, bank and credit union accounts, pension funds, field office medical insurance and Professional staff payroll. In addition, the recent introduction of the new mobility and hardship allowance has added to the workload.

488. The finance officer presently supervises a staff of four General Service posts. In the spring of 1991, the Staff Personal Accounts Unit, which is currently part of the Accounts Section, will be moved to the Personal Finance Unit in the Finance Section. The Staff Personal Accounts Unit, composed of a P-3 finance officer and two General Service finance assistants, deals with staff personal accounts, including the settlement and liquidation of travel claims. The consolidation of these responsibilities into the Personal Finance Unit is expected to improve accuracy and efficiency in the support and technical analysis of the staff personal accounts balances. The number of posts under the supervision of the Personal Finance Unit Chief will then total eight.

489. The upgrading of the finance officer in the Personal Finance Unit Chief post from the P-3 to the P-4 level is commensurate with the growth in supervisory function and unit responsibilities. The addition of the L-3 post of assistant finance officer is needed to ensure adequate staff to handle the increased volume of entitlements and transactions and their proper financial and accounting management in the Personal Finance Unit.

Budget Section

490. From 1992, it is proposed to upgrade the post of budget officer for the MENA region and the Americas and the Caribbean region from the P-3 to the P-4 level.

491. In addition to regular budget officer functions, the budget officer for the MENA region and the Americas and the Caribbean region, in addition to regular Budget Officer functions, is given the additional responsibility as focal point for the field budget control system and also coordination for training in budgetary-related areas for all UNICEF field offices. These additional responsibilities embrace the designing of training packages, conducting training workshops in the field, evaluating the use of the system by all field offices, updating the system for enhancements in cooperation with the Office of Information Resources Management and updating the user instructions. The proposed upgrading of this post from the P-3 to the P-4 level is necessary to meet the additional demands of higher quality performance and increased workload.

Costs

492. For the 1992-1993 biennium, the increase of $7,011 for overtime is due to estimated salary increases. The increase of $217,820 for other staff costs includes $119,400 for mandatory salary increases and increases in the cost of entitlement and $98,420 for proposed additional General Service posts.

493. The decrease of $130,002 in 1992-1993 for short-term professional personnel is mainly due to the fact that $195,000 was included in the 1990-1991 approved budget estimates for CFAS that are not carried forward to the 1992-1993 biennium. Therefore, the net increase of $65,000 includes $9,000 for inflation and $56,000 for additional consultancy to update UNICEF financial circulars with the operating manuals.

494. Indirect operating costs are estimated to increase by $285,596 in 1990-1991; of this amount, $317,400 is a mandatory increase for external audit and JIU costs and $31,800 is savings from other codes. The reduction of $206,508 in 1992-1993 is due mainly to the fact that $682,000 is included in the 1990-1991 approved and revised budget estimates for CFAS which are not carried forward to 1992-1993. Therefore, the net increase of $475,500 for 1992-1993 includes $44,400 for inflation, $157,300 for mandatory increases for external audit and JIU and $273,800 for additional activities. These additional activities include $114,000 for software licence fees and hardware leasing costs (in the Finance Section) and $159,800 for systems improvements in personal finance and budgeting systems.

495. For computer equipment, the increase of $12,989 in 1990-1991 is a transfer from other offices and there is no net increase in this code overall. In the 1992-1993 biennium, there is a reduced demand of $106,939 for computer equipment for the division.

TABLE 34. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE DIVISION OF FINANCIAL MANAGEMENT

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	2,467,958	2,843,410	3,384,859	375,452	15.2	541,449	19.0
ALL OTHER STAFF COSTS	1,490,880	1,844,466	1,941,446	353,586	23.7	96,980	5.3
SUBTOTAL	3,958,838	4,687,876	5,326,305	729,038	18.4	638,429	13.6
(b) LOCAL							
01 ESTABLISHED POSTS	3,064,939	2,975,842	3,829,940	(89,097)	(2.9)	854,098	28.7
02 SHORT-TERM PROFESSIONAL	292,012	285,002	155,000	(7,010)	(2.4)	(130,002)	(45.6)
03 SHORT-TERM GENERAL SERVICE	188,096	201,602	123,407	13,506	7.2	(78,195)	(38.8)
04 OVERTIME	187,590	179,589	186,600	(8,001)	(4.3)	7,011	3.9
ALL OTHER STAFF COSTS	1,147,112	1,193,540	1,411,360	46,428	4.0	217,820	18.2
SUBTOTAL	4,879,749	4,835,575	5,706,307	(44,174)	(0.9)	870,732	18.0
TOTAL STAFF COSTS	8,838,587	9,523,451	11,032,612	684,864	7.7	1,509,161	15.8
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	273,988	300,000	330,000	26,012	9.5	30,000	10.0
40 AUDIO-VISUAL INFORMATION	0	0	0	0	-	0	-
41 PUBLICATIONS INFORMATION	0	0	0	0	-	0	-
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	-	0	-
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	-	0	-
SUBTOTAL	273,988	300,000	330,000	26,012	9.5	30,000	10.0
INDIRECT OPERATING COSTS	2,352,424	2,638,020	2,431,512	285,596	-	(206,508)	(7.8)
TOTAL GENERAL OPERATING COSTS	2,626,412	2,938,020	2,761,512	311,608	11.9	(176,508)	(6.0)
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	213,950	226,939	120,000	12,989	6.1	(106,939)	(47.1)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	11,678,949	12,688,410	13,914,124	1,009,461	8.6	1,225,714	9.7

TABLE 34 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	22	22	22	0	0.0	0	0.0
GENERAL SERVICE	45	45	49	0	0.0	4	8.9
TOTAL CORE	67	67	71	0	0.0	4	6.0
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	9	10	10	1	11.1	0	0.0
GENERAL SERVICE	9	11	11	2	22.2	0	0.0
TOTAL SF (RECOVERY)	18	21	21	3	16.7	0	0.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	3	3	3	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	3	3	3	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	31	32	32	1	3.2	0	0.0
GENERAL SERVICE	57	59	63	2	3.5	4	6.8
TOTAL POSTS	88	91	95	3	3.4	4	4.4

12. Programme Division

Organization

496. The Programme Division was reorganized in 1990 into two major groups, the Field Operations Group and the Advisory Services Group, each under the supervision and coordination of a D-2 associate director under the overall guidance of the Director. The Field Operations Group comprises the geographical sections (Africa, Americas, Asia, Middle East and North Africa), Programme Statistics Section, Programme Information Management Unit and a new Central and Eastern Europe Section. The Advisory Services Group is organized into five sectoral clusters and the Costs and Economics Unit. The four principal sectoral clusters include: health; nutrition; water and sanitation; and education. The fifth is an inter-sectoral cluster grouping of sections on: urban; women; environment; communications and social mobilization; statistics and information base; and programme research and publications.

497. Each cluster comprises the skeletal staff of specialists in related disciplines who can follow up on global developments and interests with specialized agencies and other multilateral and bilateral organizations, as well as NGOs. They also have the principal function of monitoring the performance and progress in the achievement of the goals in their respective sector and arranging for field support when required.

Posts

498. During 1989 and 1990, various international forums (e.g., the World Health Assembly, and the World Conference on Education for All at Jomtien, Thailand) proclaimed several health, nutrition and education goals related to children for the decade of 1990s that were endorsed by the Executive Board and, in September 1990, by the World Summit for Children.

499. To implement these goals, they must first be adapted to the specific realities of each country in terms of phasing, priorities, standards and availability of resources. Some countries may wish to add other development goals that are uniquely important and relevant for their specific country actions. Such adaptations will be of crucial importance to ensure their technical validity, logistical feasibility and financial affordability and to secure political commitment and broad public support for their achievement.

500. The World Summit for Children also entrusted UNICEF, as the world's lead agency for children, to prepare, in close collaboration with the relevant specialized agencies and other United Nations organs, a consolidated analysis of the plans and

actions undertaken by individual countries and the international community in support of the child-related development goals for the 1990s, reporting to the General Assembly of the United Nations through the Economic and Social Council.

501. To meet the above challenges, several post changes are proposed to the core budget.

Office of the Director

502. In 1992, it is proposed to establish a D-2 core post of associate director.

503. The Director and two associate directors form the Directorate to provide collegial leadership to programme operations and guidance and support to field operations. Currently, there are two associate directors, one D-2 core post in charge of the Field Operations Group and one L-7 project post (financed from IFPPE) in charge of the Advisory Services Group. In 1992, it is proposed to replace the L-7 post of associate director by a D-2 core post of associate director in order to provide a permanent base for this reorganization. The function of this post will be to supervise and coordinate the work of the sectoral and inter-sectoral advisory clusters. The Associate Director will share in the representational duties of the director and provide guidance to the field in substantive programme matters, e.g., health, education, nutrition, water supply, etc. The merger of the two divisions (Programme Field Services and Programme Development and Planning), over four years ago has proven to be very successful in integrating programme operational implementation and the substantive aspects of the programmes. However, owing to the frequent need of participation of the Director in field programme reviews and other global mobilization activities such as the World Conference on Education for All and the International Meeting on Child Survival, the Advisory Services Group requires day-to-day management at a senior level.

Geographical sections - the Americas and the Caribbean and MENA

504. From 1992, it is proposed to upgrade two core posts of programme officer from P-4 to P-5.

505. There are four geographical sections: Africa; Americas; Asia; and MENA. Each section is headed by a section chief at the D-1 level. The geographical sections are focal points at headquarters that screen and monitor programmes, often having to make judgements on the nature of programmes and the progress made. Since chiefs of geographical sections often participate in programme reviews and monitor implementation in the field, the experience of having a second senior person, often a former representative, was found to be a sound management practice. In view of the complexity of demands made on the geographical sections, having a second senior officer will improve the quality and

output of the work of the section as decisions are often required in coordinating the work with other divisions and sections at headquarters. In the Africa and Asia Sections, this has already been accomplished by having P-5 senior programme officers. It is now proposed that the two P-4 core posts of programme officers in the Americas and the MENA Sections, be upgraded to senior programme officer at the P-5 level.

Nutrition Section

506. From 1992, it is proposed to upgrade the core post of Senior Adviser from the P-5 to the D-1 level.

507. In the new organizational structure of the nutrition cluster, the function of this post will be not only the senior nutrition adviser for UNICEF, but also serve as the coordinator of the nutrition cluster. The post will essentially represent UNICEF in different forums on nutrition, frame the policy options and also co-ordinate the work of other colleagues in the cluster. The proposal to upgrade the post of senior adviser from the P-5 to the D-1 level is made to reflect the level of the responsibilities and the level of qualifications and skills required.

Research, Programme Publication and Library Section

508. From 1992, it is proposed to upgrade the core post of librarian from the P-3 to the P-4 level.

509. The UNICEF library at New York headquarters is moving into a new computerized age with additional responsibilities requiring upgraded skills. The librarian will now be the team leader of a network of libraries at New York headquarters, Geneva and field offices. The New York headquarters library is also linked to all the important libraries of the United Nations system and universities and research institutions. It also provides advice and direction to field libraries. The upgrading of the post of librarian from the P-3 to the P-4 level is proposed to reflect the increased and new responsibilities entrusted to it.

Central and Eastern Europe Section

510. From 1990, one P-5 core post of senior programme officer and one core General Service post of secretary were added.

511. During its regular session in April 1990, the Executive Board decided in resolution 1990/5 to authorize the expenditure of $1 million from the administrative budget during the period 1990-1992 for activities in Central and Eastern Europe. In response to the above decision, the P-5 core post was established with the principal function of providing backstopping to the activities in

Central and Eastern Europe and also serving as the focal point for coordinating the activities for this new area such as analysis of the changing situations as they effect children and women, support to programming for children and women caught in the transition between economic systems and the establishment of systems of child care in selected countries. The core General Service post of secretary is to provide secretarial support to the senior programme officer.

Costs

512. The increase of local staff costs (short-term professional, short-term General Service and overtime) in 1992-1993 is mainly to cover inflation. The increase of $224,950 in 1992-1993 for travel on official business includes $110,000 to cover the additional travel of the two new core Professional posts proposed and $114,900 for price increases in airfares and daily subsistence allowances. The mandatory increase of $1,361,000 for support costs for other information in the revised 1990-1991 biennium includes $1,379,000 for the activities in Central and Eastern Europe as authorized by Executive Board decision 1990/5. To date, UNICEF has conducted studies on the situation of children in Central and Eastern Europe, including two consultations involving specialists both inside and outside Central and Eastern Europe, especially on problems faced by children and women in situations of transitional economies. Two missions have already visited Romania to study the situation of institutionalized children, resulting in programmes to assist in the establishment of systems for child care and also to assist children in these circumstances. There are also savings of $18,000 from other projects.

TABLE 35. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE PROGRAMME DIVISION

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	4,456,048	5,226,610	6,346,574	770,562	17.3	1,119,964	21.4
ALL OTHER STAFF COSTS	2,433,881	3,077,405	3,323,523	643,524	26.4	246,118	8.0
SUBTOTAL	6,889,929	8,304,015	9,670,097	1,414,086	20.5	1,366,082	16.5
(b) LOCAL							
01 ESTABLISHED POSTS	2,962,575	2,830,339	3,281,492	(132,236)	(4.5)	451,153	15.9
02 SHORT-TERM PROFESSIONAL	654,998	651,048	715,714	(3,950)	(0.6)	64,666	9.9
03 SHORT-TERM GENERAL SERVICE	150,002	127,595	146,798	(22,407)	(14.9)	19,203	15.0
04 OVERTIME	82,003	67,582	80,760	(14,421)	(17.6)	13,178	19.5
ALL OTHER STAFF COSTS	1,122,856	1,174,360	1,248,585	51,504	4.6	74,225	6.3
SUBTOTAL	4,972,434	4,850,924	5,473,349	(121,510)	(2.4)	622,425	12.8
TOTAL STAFF COSTS	11,862,363	13,154,939	15,143,446	1,292,576	10.9	1,988,507	15.1
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	1,045,000	1,149,500	1,374,450	104,500	10.0	224,950	19.6
40 AUDIO-VISUAL INFORMATION	121,600	83,600	87,780	(38,000)	(31.3)	4,180	5.0
41 PUBLICATIONS INFORMATION	247,000	218,475	229,398	(28,525)	(11.5)	10,923	5.0
44 SUPPORT COSTS OTHER INFO.	100,000	1,461,000	750,100	1,361,000	1,361.0	(710,900)	(48.7)
85 FURNITURE, FIXTURES & EQUIP.	0	2,400	0	2,400	NA	(2,400)	(100.0)
SUBTOTAL	1,513,600	2,914,975	2,441,728	1,401,375	92.6	(473,247)	(16.2)
INDIRECT OPERATING COSTS	607,274	619,288	649,729	12,014	-	30,441	4.9
TOTAL GENERAL OPERATING COSTS	2,120,874	3,534,263	3,091,457	1,413,389	66.6	(442,806)	(12.5)
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	124,527	124,527	187,000	0	0.0	62,473	50.2
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	14,107,764	16,813,729	18,421,903	2,705,965	19.2	1,608,174	9.6

TABLE 35 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	34	35	36	1	2.9	1	2.9
GENERAL SERVICE	46	45	46	(1)	(2.2)	1	2.2
TOTAL CORE	80	80	82	0	0.0	2	2.5
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	2	2	2	0	0.0	0	0.0
TOTAL SF (RECOVERY)	3	3	3	0	0.0	0	0.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	14	14	14	0	0.0	0	0.0
GENERAL SERVICE	12	11	11	(1)	(8.3)	0	0.0
TOTAL SF (DIRECT)	26	25	25	(1)	(3.8)	0	0.0
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	22	23	22	1	4.5	(1)	(4.3)
GENERAL SERVICE	22	24	23	2	9.1	(1)	(4.2)
TOTAL GR (IFPPE)	44	47	45	3	6.8	(2)	(4.3)
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	17	21	20	4	23.5	(1)	(4.8)
GENERAL SERVICE	12	12	11	0	0.0	(1)	(8.3)
TOTAL GR (OTHER)	29	33	31	4	13.8	(2)	(6.1)
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	2	2	2	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	89	95	94	6	6.7	(1)	(1.1)
GENERAL SERVICE	95	95	94	0	0.0	(1)	(1.1)
TOTAL POSTS	184	190	188	6	3.3	(2)	(1.1)

13. Evaluation Office

Organization

513. The Evaluation Office is an independent unit reporting to the Deputy Executive Director, Programmes. The Office provides close liaison with the Programme Division, the Programme Funding Office, the Planning Office and regional and country offices.

Posts

514. In 1992, the core post of director is proposed to be upgraded from the D-1 to the D-2 level.

515. When the Evaluation Office was established as an independent unit in September 1987, there was little experience available to determine correctly the full requirements of the organization and to assess the grade level of the director of this office and the extent and depth of work.

516. In the previous terms of reference, this office was to support the programming process and documentation of field offices so that they could increase their evaluation efforts at that level, as well as to document and report on this endeavor globally.

517. Since then, there has been a major increase in responsibility, as follows:

(a) Initiating and monitoring a new applied and operations research starting in the areas of PHC and child survival in order to ensure that practical low-income, community, and health-related research is supported sufficiently to ensure that programmes evolve based on appropriate and relevant knowledge;

(b) Being responsible for major thematic evaluations of importance to the secretariat, the Executive Board and donors (e.g., external relations, universal child immunization (UCI)/social mobilization, nutrition, water, women, etc.);

(c) Undertaking joint evaluations with donors;

(d) Reporting to the Offices of the Executive Director and the Deputy Executive Director, Programmes, on major corporate issues arising from analyses of thematic evaluations, as well as the hundreds of country-specific evaluations that are produced annually, recommending policy changes and programme modifications when required.

518. With these revised responsibilities and functions, it is recognized that the post of director is comparable to the D-2 responsibilities of other directors at this level.

Costs

519. The increase of $15,000 in the cost for travel on official business (code 35) in 1990-1991 is mainly for inflation; the cost increase of $47,400 for 1992-1993 includes $13,100 for price increases and $34,300 for additional travel in connection with thematic evaluations, the preparation of an Executive Board paper on the utilization of evaluations, training in monitoring and evaluations and a review of applied research. The total of $49,000 for computer equipment (code 92) includes $10,500 for replacement of computer equipment more than five years old and $34,223 for additional computer equipment.

TABLE 36. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE EVALUATION OFFICE

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	357,713	427,050	503,692	69,337	19.4	76,642	17.9
ALL OTHER STAFF COSTS	208,908	259,619	272,423	50,711	24.3	12,804	4.9
SUBTOTAL	566,621	686,669	776,115	120,048	21.2	89,446	13.0
(b) LOCAL							
01 ESTABLISHED POSTS	179,832	173,667	204,479	(6,165)	(3.4)	30,812	17.7
02 SHORT-TERM PROFESSIONAL	0	0	0	0	NA	0	NA
03 SHORT-TERM GENERAL SERVICE	10,002	11,344	13,653	1,342	13.4	2,309	20.4
04 OVERTIME	4,299	4,299	4,733	0	0.0	434	10.1
ALL OTHER STAFF COSTS	71,001	73,936	79,079	2,935	4.1	5,143	7.0
SUBTOTAL	265,134	263,246	301,944	(1,888)	(0.7)	38,698	14.7
TOTAL STAFF COSTS	831,755	949,915	1,078,059	118,160	14.2	128,144	13.5
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	115,520	130,538	177,949	15,018	13.0	47,411	36.3
40 AUDIO-VISUAL INFORMATION	0	0	0	0	NA	0	NA
41 PUBLICATIONS INFORMATION	0	0	0	0	NA	0	NA
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	NA	0	NA
SUBTOTAL	115,520	130,538	177,949	15,018	13.0	47,411	36.3
INDIRECT OPERATING COSTS	17,900	22,744	29,663	4,844	27.1	6,919	30.4
TOTAL GENERAL OPERATING COSTS	133,420	153,282	207,612	19,862	14.9	54,330	35.4
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	4,800	4,277	49,000	(523)	(10.9)	44,723	1,045.7
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	969,975	1,107,474	1,334,671	137,499	14.2	227,197	20.5

TABLE 36 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	3	3	3	0	0.0	0	0.0
GENERAL SERVICE	3	3	3	0	0.0	0	0.0
TOTAL CORE	6	6	6	0	0.0	0	0.0
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (RECOVERY)	0	0	0	0	NA	0	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	3	4	4	1	33.3	0	0.0
GENERAL SERVICE	3	3	3	0	0.0	0	0.0
TOTAL GR (IFPPE)	6	7	7	1	16.7	0	0.0
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	6	7	7	1	16.7	0	0.0
GENERAL SERVICE	6	6	6	0	0.0	0	0.0
TOTAL POSTS	12	13	13	1	8.3	0	0.0

14. Supply Division, New York

Organization

520. This Division serves as the liaison between Copenhagen and New York.

Posts

521. Two core General Service posts were established in the 1990-1991 biennium, one of procurement assistant/secretary and the other of procurement secretary. Correspondingly, two core General Service posts were abolished in the 1990-1991 biennium, one of senior shipping clerk, and the other of secretary clerk.

522. In addition, from 1992, it is proposed to convert one General Service post of status control clerk from temporary to core status as mentioned in the overview.

Costs

523. The increase of $62,500 for indirect operating costs in 1992-1993 includes $8,000 for inflation and $54,500 for additional telephone and facsimile costs. The communication costs for this division, which have increased steadily over the past few years, are directly related to the volume of procurement services handled. Experience with 1989 and 1990 actual expenditures has shown that the required increase is the minimum requirement.

TABLE 37. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE SUPPLY DIVISION, NEW YORK

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	643,016	735,098	856,223	92,082	14.3	121,125	16.5
ALL OTHER STAFF COSTS	355,225	437,484	457,086	82,259	23.2	19,602	4.5
SUBTOTAL	998,241	1,172,582	1,313,309	174,341	17.5	140,727	12.0
(b) LOCAL							
01 ESTABLISHED POSTS	696,290	692,191	852,132	(4,099)	(0.6)	159,941	23.1
02 SHORT-TERM PROFESSIONAL	0	0	0	0	NA	0	NA
03 SHORT-TERM GENERAL SERVICE	23,100	18,000	32,000	(5,100)	(22.1)	14,000	77.8
04 OVERTIME	14,000	20,000	18,000	6,000	42.9	(2,000)	(10.0)
ALL OTHER STAFF COSTS	258,367	273,966	315,072	15,599	6.0	41,106	15.0
SUBTOTAL	991,757	1,004,157	1,217,204	12,400	1.3	213,047	21.2
TOTAL STAFF COSTS	1,989,998	2,176,739	2,530,513	186,741	9.4	353,774	16.3
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	58,140	65,000	65,000	6,860	11.8	0	0.0
40 AUDIO-VISUAL INFORMATION	0	0	0	0	-	0	-
41 PUBLICATIONS INFORMATION	0	0	0	0	-	0	-
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	-	0	-
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	-	0	-
SUBTOTAL	58,140	65,000	65,000	6,860	11.8	0	0.0
INDIRECT OPERATING COSTS	77,500	79,500	142,000	2,000	2.6	62,500	78.6
TOTAL GENERAL OPERATING COSTS	135,640	144,500	207,000	8,860	6.5	62,500	43.3
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	29,435	29,435	12,000	0	0.0	(17,435)	(59.2)
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	2,155,073	2,350,674	2,749,513	195,601	9.1	398,839	17.0

TABLE 37 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	5	5	5	0	0.0	0	0.0
GENERAL SERVICE	10	10	11	0	0.0	1	10.0
TOTAL CORE	15	15	16	0	0.0	1	6.7
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	3	3	3	0	0.0	0	0.0
TOTAL SF (RECOVERY)	4	4	4	0	0.0	0	0.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	1	1	1	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	6	6	6	0	0.0	0	0.0
GENERAL SERVICE	14	14	15	0	0.0	1	7.1
TOTAL POSTS	20	20	21	0	0.0	1	5.0

B. Other headquarters locations

1. Geneva Office

Organization

524. The Geneva Office provides operational support to the European National Committees through integrated work planning, assistance and cooperation. The Geneva Office also cooperates with European-based institutions, intergovernmental and non-governmental organizations and United Nations agencies, the media, special donors for emergencies and celebrity spokespersons such as Goodwill Ambassadors, and undertakes development education activities. The Geneva Office carries out its responsibilities through seven sections: the Director's Office; Information and Development Education; NGO Liaison; Information Resources Management; Reference and Documentation; Administration and Finance; and Emergency Programmes.

Posts

525. From 1990, one P-4 core post of programme officer and one General Service core post of secretary were added. In 1991, it is proposed to add a P-3 core post of public affairs officer, National Committees by abolishing a P-3 core post of public affairs officer, special events. In 1992, it is proposed to add two core international Professional posts (one P-4 operations officer and one P-3 programmer analyst) and two core General Service posts of secretary. In 1992, it is also proposed to abolish one core post of administrative assistant and to deploy to New York one core General Service post of assistant programmer. It is further proposed to upgrade one core post of director from the D-1 to the D-2 level.

526. The P-4 post of programme officer and core General Service post were added in 1990 for technical support to Central and Eastern Europe. This action was in response to decision 1990/5 adopted by the Executive Board at its 1990 session on transitional support to Central and Eastern Europe for the period 1990-1992. These posts will be responsible for coordinating UNICEF efforts with the work of other organizations and agencies based in Europe that will be addressing this problem.

527. The P-4 core post of operations officer is proposed for the 1992-1993 budget, to coordinate managerial and operational functions as regards administration, finance, personnel and information resources management. Other duties would include responsibilities for the smooth functioning and representation at times of sessions of operational bodies such as the Contract Review Committee, the Property Survey Board, the Joint Consultative Committee, the Appointment and Promotions Committee, the Grading Panel and the Training Committee. The

post would also serve as focal point for the organization of meetings and coordination between individual sections and external partners. This function represents the first priority for the Geneva Office in view of a concentration of various tasks in the Director's Office and the large number of staff at the Geneva Office.

528. The major users of information resources management services are the UNICEF Geneva Office (including GCO) and National Committees. Information resources management functions in the Geneva Office cover all maintenance of the computer facility (operations support, technical support, user support), as well as systems development. However, the systems development function has been neglected since 1985. From 1985-1988 no post existed solely for systems development, and since 1988, systems development activities have been performed by a staff member at the senior General Service level. The present information resources management work plan calls for the conversion of five systems from IBM to Wang, as well as the development of additional systems to support National Committee requirements. Therefore, it is proposed to increase the level of the assistant programmer post, which performs these functions, to a Professional level. The General Service post of Assistant Programmer is proposed to be deployed to New York and, correspondingly, a P-3 post of programmer analyst is proposed to be deployed from New York.

529. One General Service core post of secretary proposed for 1992 is to provide support to the P-4 operations officer. The creation of this General Service post is offset by abolishing another General Service core post of administrative assistant. The other General Service core post of secretary is proposed to provide support to the P-3 post of public affairs officer.

530. The tasks of the Geneva Office vis-à-vis the European audience, including National Committees, NGOs, Governments, the media, European institutions and research institutes, have changed substantially since 1989, a year in which historically important transformations occurred in Europe.

531. The performance of the post of director will have a direct impact on UNICEF credibility and standing in the international forum, whereby reliability has to be complemented and amplified by a higher level of authority required for the future European scenario. Therefore, it is proposed that the post of director be upgraded from the D-1 to the D-[illegible]evel.

Costs

532. For the 1990-1991 budget, the increase of $417,325 in local staff costs is due mainly to a loss in exchange ($270,000) and an increase in salary and entitlements ($147,325). The increase of $549,734 in 1992-1993 includes

$352,600 for salary increases and increases in cost of entitlements and $197,200 for one additional General Service core post.

533. Travel on official business is expected to increase by $60,000 in the 1990-1991 revised budget. This increase includes $38,300 for price increases and $21,700 for additional travel. The additional travel in 1990-1991 is due mainly to increased activity in Europe since 1989. The increase of $21,000 for travel on official business in 1992-1993 includes $44,200 for price increases and a reduction of $23,100 in additional travel compared with the previous biennium.

534. The increase of $62,811 in 1990-1991 for other support costs - information (code 44) includes a $16,500 mandatory cost for a loss on exchange and an additional $46,300 for a whole series of preparatory arrangements with NGOs during 1990, which culminated in a youth forum in which more than 200 youths participated and which became a major event before the World Summit for Children. The increase of $84,000 for 1992-1993 includes $28,900 for inflation and $55,100 for additional activity concerning further mobilization efforts with youth NGOs ratification and implementation of Convention activities.

535. The increase of $32,500 in 1990-1991 for furniture, fixtures and permanent equipment (code 85) is for the urgent replacement of some old office equipment.

536. Indirect operating costs are expected to increase by $489,723 in 1990-1991. Of this amount, $232,000 is attributed to a mandatory increase in rental costs reimbursed to the United Nations Office at Geneva; $223,500 mandatory increase not budgeted earlier for reimbursement of costs to GCO for professional services in computer operations; and $107,600 mandatory cost for loss on exchange and $73,377 savings on other codes. The increases in 1992-1993 are due mainly to inflation.

TABLE 38. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE GENEVA OFFICE

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	2,704,317	2,352,414	3,214,652	(351,903)	(13.0)	862,238	36.7
ALL OTHER STAFF COSTS	886,072	1,159,351	1,395,786	273,279	30.8	236,435	20.4
SUBTOTAL	3,590,389	3,511,765	4,610,438	(78,624)	(2.2)	1,098,673	31.3
(b) LOCAL							
01 ESTABLISHED POSTS	2,939,448	3,119,154	3,543,227	179,706	6.1	424,073	13.6
02 SHORT-TERM PROFESSIONAL	120,008	125,086	130,154	5,078	4.2	5,068	4.1
03 SHORT-TERM GENERAL SERVICE	128,492	134,034	162,273	5,542	4.3	28,239	21.1
04 OVERTIME	13,188	13,754	15,400	566	4.3	1,646	12.0
ALL OTHER STAFF COSTS	850,629	1,077,062	1,167,770	226,433	26.6	90,708	8.4
SUBTOTAL	4,051,765	4,469,090	5,018,824	417,325	10.3	549,734	12.3
TOTAL STAFF COSTS	7,642,154	7,980,855	9,629,262	338,701	4.4	1,648,407	20.7
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	382,945	442,945	464,000	60,000	15.7	21,055	4.8
40 AUDIO-VISUAL INFORMATION	262,010	262,010	290,135	0	0.0	28,125	10.7
41 PUBLICATIONS INFORMATION	408,880	418,597	388,640	9,717	2.4	(29,957)	(7.2)
44 SUPPORT COSTS OTHER INFO.	297,900	360,711	444,692	62,811	21.1	83,981	23.3
85 FURNITURE, FIXTURES & EQUIP.	26,250	58,750	53,100	32,500	123.8	(5,650)	(9.6)
SUBTOTAL	1,377,985	1,543,013	1,640,567	165,028	12.0	97,554	6.3
INDIRECT OPERATING COSTS	2,418,200	2,907,923	3,208,340	489,723	20.3	300,417	10.3
TOTAL GENERAL OPERATING COSTS	3,796,185	4,450,936	4,848,907	654,751	17.2	397,971	8.9
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	137,900	137,900	148,300	0	0.0	10,400	7.5
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	11,576,239	12,569,691	14,626,469	993,452	8.6	2,056,778	16.4

TABLE 38 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	13	14	16	1	7.7	2	14.3
GENERAL SERVICE	28	29	29	1	3.6	0	0.0
TOTAL CORE	41	43	45	2	4.9	2	4.7
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	1	1	1	0	0.0	0	0.0
TOTAL SF (RECOVERY)	2	2	2	0	0.0	0	0.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	4	3	3	(1)	(25.0)	0	0.0
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	4	3	3	(1)	(25.0)	0	0.0
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	1	2	1	NA	1	100.0
GENERAL SERVICE	0	1	2	1	NA	1	100.0
TOTAL GR (OTHER)	0	2	4	2	NA	2	100.0
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	18	19	22	1	5.6	3	15.8
GENERAL SERVICE	29	31	32	2	6.9	1	3.2
TOTAL POSTS	47	50	54	3	6.4	4	8.0

2. Sydney and Tokyo offices

Organization

537. The UNICEF offices at Sydney and Tokyo perform external relations functions in Australia, Japan and New Zealand.

Posts

538. From 1992, it is proposed to add one General Service post of registry clerk at the Sydney office, to be prorated to supplementary-funded projects. From 1992, it is also proposed to add one core General Service post of supply/finance clerk at the Tokyo office.

539. In addition, from 1992, it is proposed to convert one General Service post of clerk/driver from temporary to core status at the Tokyo office as mentioned in the overview.

540. The registry clerk is required in the Sydney office for operation of the office telephone switchboard and other communication equipment; receipt, dispatch and registration of all communications; and mailroom and courier operations and maintenance of all files.

541. The supply/finance clerk is required at the Tokyo office to assist the assistant supply/finance officer and the supply/finance assistant who are currently overloaded in capacity by approximately 40 per cent.

542. The post of clerk/driver has existed at the Tokyo office for several years as a short-term post and is required in the long-term.

Costs

543. The increase of $367,718 in 1992-1993 for local established posts (code 01) includes $126,500 for salary increases and entitlements and $241,218 for the new core General Service posts. The reduction of $96,412 in 1992-1993 for short-term General Service is due to the proposed conversion of one short-term post to core. Similarly, the increase of $95,043 in 1992-1993 for other staff costs includes $36,500 for price increases and $54,400 for the additional core General Service posts.

544. The cost increases in 1992-1993 for travel on official business (code 35) and publications information (code 41) is mainly for price increases.

545. The increase of $26,505 in 1990-1991 for publications information (code 41) is due to the printing of additional copies of the Japanese version of the State of the World's Children report, the UNICEF annual report, Japan and UNICEF and other major publication and promotional materials. The increase of $16,529 in 1992-1993 is mainly for price increases.

546. Cost increases for furniture, fixtures and equipment (code 85) and indirect operating costs in 1992-1993 are mainly for inflation.

547. The increase of $7,140 in 1992-1993 is for additional computer equipment at both Sydney ($6,140) and Tokyo ($1,000).

TABLE 39. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF THE SYDNEY AND TOKYO OFFICES

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	481,958	499,702	579,962	17,744	3.7	80,260	16.1
ALL OTHER STAFF COSTS	145,642	175,843	183,526	30,201	20.7	7,683	4.4
SUBTOTAL	627,600	675,545	763,488	47,945	7.6	87,943	13.0
(b) LOCAL							
01 ESTABLISHED POSTS	1,040,579	977,960	1,345,678	(62,619)	(6.0)	367,718	37.6
02 SHORT-TERM PROFESSIONAL	97,196	107,129	107,812	9,933	10.2	683	0.6
03 SHORT-TERM GENERAL SERVICE	119,900	134,414	38,002	14,514	12.1	(96,412)	(71.7)
04 OVERTIME	40,495	42,579	46,118	2,084	5.1	3,539	8.3
ALL OTHER STAFF COSTS	266,672	294,082	389,125	27,410	10.3	95,043	32.3
SUBTOTAL	1,564,842	1,556,164	1,926,735	(8,678)	(0.6)	370,571	23.8
TOTAL STAFF COSTS	2,192,442	2,231,709	2,690,223	39,267	1.8	458,514	20.5
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	311,601	322,700	353,300	11,099	3.6	30,600	9.5
40 AUDIO-VISUAL INFORMATION	12,255	10,030	10,765	(2,225)	(18.2)	735	7.3
41 PUBLICATIONS INFORMATION	48,640	75,145	91,674	26,505	54.5	16,529	22.0
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	NA	0	NA
85 FURNITURE, FIXTURES & EQUIP.	12,100	18,350	7,330	6,250	51.7	(11,020)	(60.1)
SUBTOTAL	384,596	426,225	463,069	41,629	10.8	36,844	8.6
INDIRECT OPERATING COSTS	732,331	693,716	817,584	(38,615)	(5.3)	123,868	17.9
TOTAL GENERAL OPERATING COSTS	1,116,927	1,119,941	1,280,653	3,014	0.3	160,712	14.4
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	16,000	16,860	24,000	860	5.4	7,140	42.3
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	NA	0	NA
TOTAL COSTS	3,325,369	3,368,510	3,994,876	43,141	1.3	626,366	18.6

TABLE 39 (CONTINUED)

POSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	2	2	2	0	0.0	0	0.0
NATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	7	7	9	0	0.0	2	28.6
TOTAL CORE	13	13	15	0	0.0	2	15.4
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	1	0	NA	1	NA
TOTAL SF (RECOVERY)	0	0	1	0	NA	1	NA
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL REIMBURSABLE/FIT	0	0	0	0	NA	0	NA
INTERNATIONAL PROFESSIONAL	2	2	2	0	0.0	0	0.0
NATIONAL PROFESSIONAL	4	4	4	0	0.0	0	0.0
GENERAL SERVICE	7	7	10	0	0.0	3	42.9
TOTAL POSTS	13	13	16	0	0.0	3	23.1

3. Supply Division, Copenhagen

Organization

548. Currently, the Supply Division at Copenhagen consists of the Director's Office, the Procurement Section, the Shipping Section and the Warehouse and Assembly Operations Section. Changes in structure are proposed. The Procurement Section will be divided into two sections, namely the Procurement Services Section and the Supply Operations Services Section. The Procurement Services Section will be responsible exclusively for the increasing component of external supply activity, while the other section will be reorganized to respond, on a geographical basis, to the needs of country offices.

Posts

549. In 1990, the following five General Service core posts were established: statistics control clerk; order processing control clerk; authorization clerk; purchase order editing clerk; and senior data processing clerk. In 1990, five General Service core posts were also abolished, three senior clerks and two clerks, and one P-4 post of chief, procurement services, was downgraded to P-3. From 1991, it is proposed to establish one D-1 core post of deputy director and one core General Service post of personnel clerk. In 1991, two core posts will also be abolished: one D-1 core post of chief, procurement; and one core General Service post of personnel clerk. From 1992, it is proposed to establish one L-6 post of purchasing manager and to abolish one L-6 post of management assistant, both posts financed from procurement services income; and to abolish one P-2 core post of trainee. In 1992, it is also proposed to establish one L-4 post of country office procurement adviser and two General Service posts of invoice certification assistant and administrative clerk to be prorated to supplementary-funded projects. Furthermore, from 1992, it is proposed to upgrade the post of supply procedures officer (prorated to supplementary-funded projects) from L-3 to L-4, with a change in title to organization and methods officer.

550. From 1991, it is proposed to establish a new D-1 core post of deputy director and to abolish a D-1 core post of chief, procurement. The new D-1 core post of deputy director combines some of the responsibilities of the chief, procurement, with new responsibilities for operational activities covering procurement and warehouse management, including inventory control, quality control and shipping and procurement services. The post will fulfil the role of general manager for operations at Copenhagen and reduce the span of control of the director from the present 12 posts to 6. This is not a net addition, but an offset against the abolished D-1 post of chief, procurement.

551. From 1991, it is proposed to establish a new core General Service post of personnel clerk and to abolish a core General Service post of personnel clerk. Since the current agreement between UNICEF and the contractor responsible for supplying manual labour for warehousing and packing activities will be revised, most of the day-to-day personnel and administrative work related to warehouse labour will be assumed by the contractor. Once this occurs, it is proposed to abolish one General Service core post of personnel clerk servicing the manual workers and to establish another General Service core post of personnel clerk to provide much needed assistance in the Personnel Unit.

552. From 1992, it is proposed to establish a new L-6 prorated post of purchasing manager and to abolish an L-6 prorated post of management assistant. The L-6 post of purchasing manager will provide first-level supervision to four procurement groups (water and sanitation, health and nutrition, basic education and transport) and will also supervise directly the new post of country office procurement adviser. This post is not a net addition, but an offset against the abolished L-6 post of management assistant.

553. From 1992, it is proposed to abolish one P-2 core post of trainee.

554. From 1992, a new L-4 prorated post of country office procurement adviser is proposed. The post will provide policy guidance and assistance to country offices in local procurement. Developing country procurement is becoming of increasing interest to Governments, and this interest has been expressed both at the United Nations and in the UNDP Governing Council. UNICEF procurement in developing countries has increased from $33 million in 1986 to $78 million in 1989, which is 28 per cent of total UNICEF procurement value and by far the largest expenditure of any United Nations agency. Of this amount, $64 million was purchased directly by country offices. Expenditure of this magnitude requires careful monitoring to ensure that the money is well-spent. The establishment of this post is necessitated by the increase in local procurement.

555. From 1992, a new prorated General Service post of invoice certification assistant is proposed. The number and tonnage of shipments handled by Copenhagen and New York has increased by 45 and 44 per cent, respectively, since 1982. However, the most dramatic increase in the workload during the seven-year period has been in the number of invoices to be verified/certified annually, which has risen by 67 per cent from 9,000 to more than 15,000 since 1983. The two incumbents of the posts of invoice certification assistant are beginning to have difficulty in coping with the heavy workload. In addition, there is no back-up available when one of the clerks is on sick or annual leave. Therefore, it is proposed to establish an additional General Service post of invoice certification assistant from 1992.

556. From 1992, a new prorated General Service post of administrative clerk is proposed to provide secretarial and clerical assistance to the P-4 post of chief, production and warehouse, which presently has no secretarial assistance and relies on irregular support from the other units.

557. From 1992, it is proposed to upgrade an L-3 supply procedures officer (prorated post) to the L-4 level with a change in title to organization and methods officer. The post has taken on additional responsibilities related to organizational analysis, work measurement and the development of supply procedures. The post is also assigned the responsibility for publishing the warehouse catalogue price list and the essential drugs price list. The additional duties warrant a change in the level of the post from the L-3 to the L-4 level.

Costs

558. The increase of $68,138 in 1990-1991 for short-term General Service staff (code 03) is due mainly to staff on maternity leave; this is a mandatory increase not anticipated in the approved 1990-1991 budget. In the 1992-1993 budget, the cost of short-term Professional personnel is expected to decrease by $52,156 since the estimate of $285,000 in the 1990-1991 approved budget for the central financial and accounting system is not carried forward to 1992-1993. Therefore, the net increase in this code for 1992-1993 is $232,844, of which $32,300 is estimated for inflation. The real increase of $200,544 (approximately) in this code is for considerable outside assistance that will be required to carry out the programming for subsystems of the newly designed systems for purchasing for the warehouse operation and for support systems to the field-based supply PC applications.

559. The increase of $637,133 or 12.3 per cent in the 1992-1993 proposed budget for local staff costs is mainly to cover inflation and entitlements.

560. The mandatory increase of $800,000 in the 1990-1991 revised budget for furniture, fixtures and equipment (code 85) is for one-time costs for the extension of the existing building to alleviate crowded conditions at the Copenhagen office and to accommodate about 40 staff members of the Inter-Agency Procurement Services Office (IAPSO), a division of UNDP and two staff members from the Commercial Purchase and Transport Section of the United Nations Secretariat. The Government of Denmark approved the extension of the building at the end of 1989; hence, this project was not included in the 1990-1991 approved budget and is now regarded as a mandatory increase.

561. The calculation of the floor area of all three buildings and its distribution is as follows:

	Square metres
Total area in all three buildings (less area in old administration building assigned to warehouse, e.g., locker rooms and technical rooms)	8 700 1 200
Total administration area	7 500
UNICEF share	6 000
Office area assigned to IAPSO plus share of common areas	1 150 350
Total area for IAPSO	1 500

562. The original non-recurrent budget estimate of $980,000 is comprised of $480,000 for installation, $300,000 for the telephone system and $200,000 for furniture and equipment. This estimate is reduced to $800,000 by the following cost-sharing arrangements:

	$
IAPSO: 20 per cent of new telephone system	60 000
IAPSO: 20 per cent of furniture for conference rooms, canteen areas and open areas	40 000
Government of Denmark (part of installation)	80 000
Total	180 000

563. The 20 per cent share for IAPSO is based upon IAPSO having 40 staff members and UNICEF 160 staff members in the combined administration buildings. The cost-sharing has not been applied to the remaining $400,000 for rebuilding the old administration building, as well as various new installations in all three buildings.

564. The Government of Denmark is financing the building extension at an approximate cost of $12,500,000 (72 million Danish kroner) in addition to the one-time installation costs of $80,000 mentioned above. The cost of the extension has been approved by the Ministry of Housing and the Foreign Ministry. The project is coordinated by a steering committee composed of the Ministry of Housing, the Foreign Ministry and UNICEF.

565. The increase of $355,633 in 1990-1991 for indirect operating expenses is due mainly to a loss on exchange rates. In 1992-1993, indirect operating costs are expected to increase by $1,055,543. However, the increase to be qualified is $1,500,543 as an amount of $445,000 in the 1990-1991 approved budget for the central financial and accounting system is not carried forward to 1992-1993. Of the total increase of $1,500,543, an amount of $550,100 is estimated for price increases and $950,443 for additional requirements. The real increase of $604,200 in rental and maintenance costs is dictated by additional systems development, which will require that two entirely different computer systems are operational for approximately a six-month period during the 1992-1993 biennium while programming takes place and systems change-over is accomplished. An amount of $433,300 in real increase is anticipated in utilities and maintenance of premises owing to the expanded building operation. Offsetting savings of $87,057 is anticipated in several other miscellaneous budget lines in this category.

566. The $600,000 in 1992-1993 for computer equipment is for personal computers, printers, disk drives, image hardware, UNIX hardware and CPU upgrades. Of this amount, $212,000 is for replacement of existing equipment over five years old and $388,000 is for additional equipment.

567. Packing and assembly costs are expected to decrease by $653,413 in 1990-1991. Of this, $1,147,300 is due to lower throughput forecast and competitive pricing obtained from UNICEF packaging material suppliers on the basis of long-term contracts; the exchange loss is approximately $493,887. The increase of $2,263,276 in 1992-1993 includes $969,400 for inflation and $1,293,900 for an estimated 10 per cent increase in warehouse throughput. The warehouse throughput is subject to variation dependent upon the level of activity generated by country office demand.

TABLE 40. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF SUPPLY DIVISION, COPENHAGEN

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	5,597,395	4,152,292	4,746,436	(1,445,103)	(25.8)	594,344	14.3
ALL OTHER STAFF COSTS	1,864,299	2,285,487	2,313,173	421,188	22.6	27,686	1.2
SUBTOTAL	7,461,694	6,437,779	7,059,809	(1,023,915)	(13.7)	622,030	9.7
(b) LOCAL							
01 ESTABLISHED POSTS	3,259,761	3,209,811	3,682,507	(49,950)	(1.5)	472,696	14.7
02 SHORT-TERM PROFESSIONAL	638,010	607,602	555,446	(30,408)	(4.8)	(52,156)	(8.6)
03 SHORT-TERM GENERAL SERVICE	100,028	168,166	188,455	68,138	68.1	20,289	12.1
04 OVERTIME	69,008	72,572	85,962	3,564	5.2	13,390	18.5
ALL OTHER STAFF COSTS	1,006,863	1,102,417	1,285,331	95,554	9.5	182,914	16.6
SUBTOTAL	5,073,670	5,160,568	5,797,701	86,898	1.7	637,133	12.3
TOTAL STAFF COSTS	12,535,364	11,598,347	12,857,510	(937,017)	(7.5)	1,259,163	10.9
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	339,150	372,000	372,000	32,850	9.7	0	0.0
40 AUDIO-VISUAL INFORMATION	0	0	0	0	-	0	-
41 PUBLICATIONS INFORMATION	57,877	60,552	134,453	2,675	-	73,901	-
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	-	0	-
85 FURNITURE, FIXTURES & EQUIP.	48,000	848,000	90,000	800,000	-	(758,000)	-
SUBTOTAL	445,027	1,280,552	596,453	835,525	187.7	(684,099)	(53.4)
INDIRECT OPERATING COSTS	6,142,902	6,498,535	7,554,078	355,633	-	1,055,543	16.2
TOTAL GENERAL OPERATING COSTS	6,587,929	7,779,087	8,150,531	1,191,158	18.1	371,444	4.8
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	513,500	513,500	600,000	0	0.0	86,500	16.8
3. PACKING AND ASSEMBLY COSTS	10,347,662	9,694,249	11,957,525	(653,413)	-	2,263,276	-
TOTAL COSTS	29,984,455	29,585,183	33,565,566	(399,272)	(1.3)	3,980,383	13.5

TABLE 40 (CONTINUED)

POSTS	1988-1989 APPROVED	1988-1989 REVISED	1990-1991 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	27	27	26	0	0.0	(1)	(3.7)
GENERAL SERVICE	46	46	46	0	0.0	0	0.0
TOTAL CORE	73	73	72	0	0.0	(1)	(1.4)
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	8	8	9	0	0.0	1	12.5
GENERAL SERVICE	13	13	15	0	0.0	2	15.4
TOTAL SF (RECOVERY)	21	21	24	0	0.0	3	14.3
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	10	10	10	0	0.0	0	0.0
GENERAL SERVICE	41	41	41	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	51	51	51	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	45	45	45	0	0.0	0	0.0
GENERAL SERVICE	100	100	102	0	0.0	2	2.0
TOTAL POSTS	145	145	147	0	0.0	2	1.4

TABLE 41. COSTS BY OBJECT OF EXPENDITURE AND POSTS BY CATEGORY AND SOURCE OF FUNDING OF SUPPLY DIVISION, COPENHAGEN - WAREHOUSE

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	954,272	727,705	852,936	(226,567)	(23.7)	125,231	17.2
ALL OTHER STAFF COSTS	335,604	416,374	435,802	80,770	24.1	19,428	4.7
SUBTOTAL	1,289,876	1,144,079	1,288,738	(145,797)	(11.3)	144,659	12.6
(b) LOCAL							
01 ESTABLISHED POSTS	868,151	902,409	1,079,973	34,258	3.9	177,564	19.7
02 SHORT-TERM PROFESSIONAL	0	0	0	0	NA	0	NA
03 SHORT-TERM GENERAL SERVICE	0	0	0	0	NA	0	NA
04 OVERTIME	5,904	6,306	9,918	402	6.8	3,612	57.3
ALL OTHER STAFF COSTS	296,428	325,499	392,338	29,071	9.8	66,839	20.5
SUBTOTAL	1,170,483	1,234,214	1,482,229	63,731	5.4	248,015	20.1
TOTAL STAFF COSTS	2,460,359	2,378,293	2,770,967	(82,066)	(3.3)	392,674	16.5
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	0	0	0	0	NA	0	NA
40 AUDIO-VISUAL INFORMATION	0	0	0	0	-	0	-
41 PUBLICATIONS INFORMATION	0	0	0	0	-	0	-
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	-	0	-
85 FURNITURE, FIXTURES & EQUIP.	0	0	0	0	-	0	-
SUBTOTAL	0	0	0	0	NA	0	NA
INDIRECT OPERATING COSTS	2,035,792	2,081,179	2,287,910	45,387	-	206,731	9.9
TOTAL GENERAL OPERATING COSTS	2,035,792	2,081,179	2,287,910	45,387	2.2	206,731	9.9
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	0	0	0	0	NA	0	NA
3. PACKING AND ASSEMBLY COSTS	10,347,662	9,694,249	11,957,525	(653,413)	-	2,263,276	-
TOTAL COSTS	14,843,813	14,153,721	17,016,402	(690,092)	(4.6)	2,862,681	20.2

TABLE 41 (CONTINUED)

POSTS	1988-1989 APPROVED	1988-1989 REVISED	1990-1991 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	5	4	4	(1)	(20.0)	0	0.0
GENERAL SERVICE	12	12	12	0	0.0	0	0.0
TOTAL CORE	17	16	16	(1)	(5.9)	0	0.0
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	4	4	6	0	0.0	2	50.0
TOTAL SF (RECOVERY)	5	5	7	0	0.0	2	40.0
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	1	1	1	0	0.0	0	0.0
GENERAL SERVICE	4	4	4	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	5	5	5	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	7	6	6	(1)	(14.3)	0	0.0
GENERAL SERVICE	20	20	22	0	0.0	2	10.0
TOTAL POSTS	27	26	28	(1)	(3.7)	2	7.7

TABLE 42. COSTS BY OBJECT OF EXPENDITURE AND POSTS
BY CATEGORY AND SOURCE OF FUNDING OF
SUPPLY DIVISION, COPENHAGEN - SHIPPING/PROCUREMENT/ADMINISTRATION

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	VARIANCE APPROVED VS. REVISED AMOUNT	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED AMOUNT	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL							
01 ESTABLISHED POSTS	4,643,123	3,424,587	3,893,700	(1,218,536)	(26.2)	469,113	13.7
ALL OTHER STAFF COSTS	1,528,695	1,869,113	1,877,371	340,418	22.3	8,258	0.4
SUBTOTAL	6,171,818	5,293,700	5,771,071	(878,118)	(14.2)	477,371	9.0
(b) LOCAL							
01 ESTABLISHED POSTS	2,391,610	2,307,402	2,602,534	(84,208)	(3.5)	295,132	12.8
02 SHORT-TERM PROFESSIONAL	638,010	311,374	555,446	(326,636)	(51.2)	244,072	78.4
03 SHORT-TERM GENERAL SERVICE	100,028	168,166	188,455	68,138	68.1	20,289	12.1
04 OVERTIME	63,104	66,266	76,044	3,162	5.0	9,778	14.8
ALL OTHER STAFF COSTS	710,435	776,918	892,993	66,483	9.4	116,075	14.9
SUBTOTAL	3,903,187	3,630,126	4,315,472	(273,061)	(7.0)	685,346	18.9
TOTAL STAFF COSTS	10,075,005	8,923,826	10,086,543	(1,151,179)	(11.4)	1,162,717	13.0
2. (a) GENERAL OPERATING COSTS							
DIRECT OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	399,150	372,000	372,000	(27,150)	(6.8)	0	0.0
40 AUDIO-VISUAL INFORMATION	0	0	0	0	-	0	-
41 PUBLICATIONS INFORMATION	57,877	60,552	134,453	2,675	-	73,901	-
44 SUPPORT COSTS OTHER INFO.	0	0	0	0	-	0	-
85 FURNITURE, FIXTURES & EQUIP.	48,000	848,000	90,000	800,000	-	(758,000)	-
SUBTOTAL	505,027	1,280,552	596,453	775,525	153.6	(684,099)	(53.4)
INDIRECT OPERATING COSTS	4,047,110	3,965,211	5,266,168	(81,899)	-	1,300,957	32.8
TOTAL GENERAL OPERATING COSTS	4,552,137	5,245,763	5,862,621	693,626	15.2	616,858	11.8
2. (c) CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	513,500	513,500	600,000	0	0.0	86,500	16.8
3. PACKING AND ASSEMBLY COSTS				0	-	0	-
TOTAL COSTS	15,140,642	14,683,089	16,549,164	(457,553)	(3.0)	1,866,075	12.7

TABLE 42 (CONTINUED)

POSTS	1988-1989 APPROVED	1988-1989 REVISED	1990-1991 PROPOSED	VARIANCE APPROVED VS. REVISED NUMBER	VARIANCE APPROVED VS. REVISED PERCENTAGE	VARIANCE REVISED VS. PROPOSED NUMBER	VARIANCE REVISED VS. PROPOSED PERCENTAGE
1. ESTABLISHED POSTS (CORE)							
INTERNATIONAL PROFESSIONAL	22	23	22	1	4.5	(1)	(4.3)
GENERAL SERVICE	34	34	34	0	0.0	0	0.0
TOTAL CORE	56	57	56	1	1.8	(1)	(1.8)
2. SUPPLEMENTARY FUNDING - RECOVERY							
INTERNATIONAL PROFESSIONAL	7	7	8	0	0.0	1	14.3
GENERAL SERVICE	9	9	9	0	0.0	0	0.0
TOTAL SF (RECOVERY)	16	16	17	0	0.0	1	6.3
3. SUPPLEMENTARY FUNDING - DIRECT							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL SF (DIRECT)	0	0	0	0	NA	0	NA
4. GENERAL RESOURCES - IFPPE							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (IFPPE)	0	0	0	0	NA	0	NA
5. GENERAL RESOURCES - OTHER							
INTERNATIONAL PROFESSIONAL	0	0	0	0	NA	0	NA
GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL GR (OTHER)	0	0	0	0	NA	0	NA
6. REIMBURSABLE PROC./FUNDS-IN-TRUST							
INTERNATIONAL PROFESSIONAL	9	9	9	0	0.0	0	0.0
GENERAL SERVICE	37	37	37	0	0.0	0	0.0
TOTAL REIMBURSABLE/FIT	46	46	46	0	0.0	0	0.0
INTERNATIONAL PROFESSIONAL	38	39	39	1	2.6	0	0.0
GENERAL SERVICE	80	80	80	0	0.0	0	0.0
TOTAL POSTS	118	119	119	1	0.8	0	0.0

TABLE 43. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AT HEADQUARTERS (RESERVES)

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	0	0	0	0	NA	0	NA
(b) LOCAL	0	0	0	0	NA	0	NA
TOTAL STAFF COSTS	0	0	0	0	NA	0	NA
2. (a) GENERAL OPERATING COSTS	1,500,000	0	2,000,000	(1,500,000)	(100.0)	2,000,000	NA
(b) CAPITAL EXPENDITURES	0	0	0	0	NA	0	NA
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	1,500,000	0	2,000,000	(1,500,000)	(100.0)	2,000,000	NA
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	-	0	-
ASG	0	0	0	0	-	0	-
D-2	0	0	0	0	NA	0	NA
D-1	0	0	0	0	NA	0	NA
P-5	0	0	0	0	NA	0	NA
P-4	0	0	0	0	NA	0	NA
P-3	0	0	0	0	NA	0	NA
P-2/1	0	0	0	0	NA	0	-
TOTAL INTL. PROFESSIONAL	0	0	0	0	NA	0	NA
NATIONAL PROFESSIONAL	0	0	0	0	-	0	-
GENERAL SERVICE							
SECRETARIAL/CLERICAL	0	0	0	0	NA	0	NA
ANCILLARY	0	0	0	0	NA	0	-
TOTAL GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL POSTS	0	0	0	0	NA	0	NA

TABLE 44. COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE - VACANCY, REIMBURSEMENT OF TAXES, STAFF TRAINING, FIELD RESERVES AND RECOVERY

(In United States dollars)

COSTS	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
1. STAFF COSTS							
(a) INTERNATIONAL	4,562,594	4,593,933	5,211,758	31,339	0.7	617,825	13.4
(b) LOCAL	3,000,000	3,150,000	3,307,500	150,000	5.0	157,500	5.0
TOTAL STAFF COSTS	7,562,594	7,743,933	8,519,258	181,339	2.4	775,325	10.0
2. (b) GENERAL OPERATING COSTS	(3,699,700)	(3,400,000)	(1,600,000)	299,700	NA	1,800,000	NA
2. (d) CAPITAL EXPENDITURES	0	0	0	0	NA	0	NA
3. PACKING AND ASSEMBLY COSTS	0	0	0	0	-	0	-
TOTAL COSTS	3,862,894	4,343,933	6,919,258	481,039	12.5	2,575,325	59.3
ESTABLISHED POSTS							
INTERNATIONAL PROFESSIONAL							
USG	0	0	0	0	-	0	-
ASG	0	0	0	0	-	0	-
D-2	0	0	0	0	NA	0	NA
D-1	0	0	0	0	NA	0	NA
P-5	0	0	0	0	NA	0	NA
P-4	0	0	0	0	NA	0	NA
P-3	0	0	0	0	NA	0	NA
P-2/1	0	0	0	0	NA	0	-
TOTAL INTL. PROFESSIONAL	0	0	0	0	NA	0	NA
NATIONAL PROFESSIONAL	0	0	0	0	-	0	-
GENERAL SERVICE							
SECRETARIAL/CLERICAL	0	0	0	0	NA	0	NA
ANCILLARY	0	0	0	0	NA	0	-
TOTAL GENERAL SERVICE	0	0	0	0	NA	0	NA
TOTAL POSTS	0	0	0	0	NA	0	NA

Annex I

DISTRIBUTION OF INTERNATIONAL PROFESSIONAL POSTS BY GRADE

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	TOTAL PROF.	AVERAGE GRADE LEVEL
1. 1990-1991 BASE PAT	1	3	20	46	146	147	78	11	452	4.48
2. 1990-1991 REDEPLOYMENTS					(2)	2	2		2	
3. 1990-1991 RECLASSIFICATIONS						(1)	1		0	
4. 1990-1991 REVISED PAT	1	3	20	46	144	148	81	11	454	4.46
5. 1992-1993 ADD./REDEPLOYMENTS			2	0	3	3	15	(3)	20	
6. 1992-1993 RECLASSIFICATIONS			4	6	8	0	(18)	0	0	
7. 1992-1993 PROPOSED PAT	1	3	26	52	155	151	78	8	474	4.55
8. CHANGE OVER 1990-1991 APPROVED (LINE 7 LESS LINE 1)	0	0	6	6	9	4	0	(3)	22	

Annex II

SUMMARY OF INTERNATIONAL PROFESSIONAL POST RECLASSIFICATIONS
BY GRADE AND OFFICE: 1992-1993 PROPOSED

1990 Level	1992 Level	PAT Number	Post title	Duty station
			FIELD	
D-1	D-2	12201	UNICEF representative	Addis Ababa
D-1	D-2	13001	UNICEF representative	Lagos
P-5	D-1	12019	UNICEF representative	Kampala
P-5	D-1	10301	UNICEF representative	Luanda
P-5	D-1	84168	UNICEF representative	Bamako
P-5	D-1	26301	UNICEF representative	Manila
P-5	D-1	31201	UNICEF representative	Kathmandu
P-5	D-1	20601	UNICEF representative	Mexico City
P-5	P-4	25083	Senior programme officer a/	Bangkok
P-4	P-5	01560	Senior operations officer	Addis Ababa
P-4	P-5	12311	Senior programme officer	Dar es salaam
P-4	P-5	90180	Senior programme officer	Kampala
P-4	P-5	10307	Senior programme officer	Luanda
P-4	P-5	12512	Senior programme officer	Maputo
P-4	P-5	84431	Senior programme officer	Bamako
P-4	P-5	10421	Senior programme officer	Dakar
P-4	P-5	85000	Chief, health	Dhaka
P-4	P-5	25562	Operations officer	Dhaka
P-4	P-5	26303	Senior programme coordinator	Manila
P-4	P-5	85086	Senior programme/planning officer	Kathmandu
P-4	P-5	30108	Chief, personnel services	New Delhi
P-4	P-5	20608	Senior programme officer	Mexico City
P-3	P-4	01667	Operations officer	Kampala
P-3	P-4	85201	Operations officer	Bamako
P-3	P-4	88165	Assistant representative	Banjul
P-3	P-4	86416	Operations officer	Dakar
P-3	P-4	84078	Operations officer	Kinshasa
P-3	P-4	88111	Assistant representative	Malabo
P-3	P-4	86285	Operations officer	Ouagadougou
P-3	P-4	25504	Personnel officer	Dhaka
P-3	P-4	26002	Administrative and finance officer	Hanoi
TOTAL POSTS (FIELD) 31				

Annex II (continued)

1990 Level	1992 Level	PAT Number	Post title	Duty station
			HEADQUARTERS	
D-1	D-2	90052	Director	Geneva
D-1	D-2	00603	Director	NYHQ - Evaluation
P-5	D-1	00843	Chief, Recruitment and Staff Development Section	NYHQ - DOP
P-5	D-1	90029	Counsellor to the Executive Director	NYHQ - EXDIR
P-5	D-1	83354	Director, United Nations affairs and special representative	NYHQ - EXDIR
P-5	D-1	00013	Senior adviser - nutrition	NYHQ - Programme
P-4	P-5	00405	Financial planning officer	NYHQ - DFM
P-4	P-5	85321	Training officer	NYHQ - DOP
P-4	P-5	90004	Senior personnel officer	NYHQ - DOP
P-4	P-5	00911	Chief, Remuneration Unit	NYHQ - DOP
P-4	P-5	01080	Senior programme officer - Americas Section	NYHQ - Programme
P-4	P-5	85452	Senior programme officer - MENA Section	NYHQ - Programme
P-4	P-3	62035	Chief, Supply Services and Supply Section a/	Copenhagen
P-3	P-4	00610	Chief librarian	NYHQ - Programme
P-3	P-4	00903	Budget officer	NYHQ - DFM
P-3	P-4	00412	Finance officer	NYHQ - DFM
P-3	P-4	00845	Recruitment officer	NYHQ - DOP
P-3	P-4	00855	Personnel officer	NYHQ - DOP
P-3	P-4	00854	Personnel officer	NYHQ - DOP
P-3	P-4	85325	Special assistant	NYHQ - EXDIR
P-3	P-4	01376	Executive assistant	NYHQ - EXDIR
P-3	P-4	00527	Information officer, radio and television	NYHQ - DOI
TOTAL POSTS (HQ)		22		
GRAND TOTAL		53		

a/ Downgrade.

Annex III

SUMMARY ANALYSIS OF MANDATORY VS. ADDITIONAL INCREASES:
1990-1991 REVISED OVER 1990-1991 APPROVED

(In thousands of United States dollars)

CATEGORY	TOTAL VARIANCE	MANDATORY	ADDITIONAL
CATEGORY 1A	10,389.4	10,389.4	
CATEGORY 1B	2,804.5	2,805	
TOTAL STAFF INCREASE	13,193.9	13,193.9	
HEADQUARTERS			
CATEGORY 2A	10,843.4	6,616.3	4,227.1
CATEGORY 2C	12.8		12.8
RESERVES	(1,500.0)	(1,500.0)	
TOTAL HQ OPERATING COSTS INCREASE	9,356.2	5,116.3	4,239.9
FIELD			
CATEGORY 2B	10,822.1	8,039.9	2,782.2
CATEGORY 2D	(12.8)		(12.8)
RESERVES	(1,500.0)	(1,500.0)	
TOTAL FIELD OPERATING COSTS INCREASE	9,309.3	6,539.9	2,769.4
TOTAL OPERATING COSTS INCREASE	18,665.5	11,656.2	7,009.3
CATEGORY 3	(653.4)	494.2	(1,147.6)
GRAND TOTAL	31,206.0	25,344.3	5,861.7

Annex IV

PRELIMINARY PROJECTION OF FINANCIAL RESOURCES FOR 1990-1993

(In thousands of United States dollars)

	1989	1990	1991	1992	1993
GENERAL RESOURCES					
Total income		469,000.0	534,000.0	576,000.0	615,000.0
Adjustments to income a/		6,000.0	(14,000.0)	(15,000.0)	(15,000.0)
Adjusted income		475,000.0	520,000.0	561,000.0	600,000.0
Programme expenditure b/		318,000.0	366,000.0	399,000.0	435,300.0
Administrative budget (net)		145,458.5	162,742.1	182,863.4	186,707.8
Other adjustment to cash c/		4,000.0	0.0	(2,000.0)	(2,000.0)
Capital asset fund uses			7,000.0	7,000.0	8,000.0
Ending cash balance	128,000.0	143,541.5	127,799.4	97,936.0	65,928.2
Required cash balance		53,400.0	57,600.0	61,500.0	65,900.0
SUPPLEMENTARY FUNDING					
Income		246,000.0	263,000.0	280,000.0	299,000.0
Expenditures		240,000.0	258,000.0	277,000.0	298,000.0
Other adjustment to cash		2,000.0	(3,000.0)	(4,000.0)	(4,000.0)
Ending cash balance	111,000.0	119,000.0	121,000.0	120,000.0	117,000.0

a/ Income related to the administrative budget and adjustment for non-convertible currencies.

b/ Excludes non-convertible currencies.

c/ Adjustments made to 1990 and 1991 reflect the impact on the cash flow.

Annex V

CONSOLIDATED SUMMARY OF BUDGET POSTS BY OFFICE

OFFICE	1990-1991 APPROVED				1990-1991 REVISED				1992-1993 PROPOSED				CHANGES APPROVED VS. REVISED		CHANGES REVISED VS. PROPOSED	
	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	IP	NP	GS	TOTAL	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
NEW YORK HEADQUARTERS	148	0	242	390	153	0	244	397	161	0	281	442	7	1.8	45	11.3
GENEVA	13	0	28	41	14	0	29	43	16	0	29	45	2	4.9	2	4.7
SYDNEY	0	2	3	5	0	2	3	5	0	2	3	5	0	0.0	0	0.0
TOKYO	2	2	4	8	2	2	4	8	2	2	6	10	0	0.0	2	25.0
COPENHAGEN	27	0	46	73	27	0	46	73	26	0	46	72	0	0.0	(1)	(1.4)
SUBTOTAL	190	4	323	517	196	4	326	526	205	4	365	574	9	1.7	48	9.1
AFRICA, WEST AND CENTRAL																
WCARO REGIONAL	9	1	24	34	8	0	24	32	5	2	24	31	(2)	(5.9)	(1)	(3.1)
ABIDJAN	2	1	8	11	3	1	8	12	3	2	8	13	1	9.1	1	8.3
ACCRA	2	4	6	12	2	4	6	12	3	5	6	14	0	0.0	2	16.7
BAMAKO	4	3	11	18	4	3	12	19	4	4	12	20	1	5.6	1	5.3
BANGUI	3	0	8	11	3	0	8	11	3	0	8	11	0	0.0	0	0.0
BRAZZAVILLE	2	2	7	11	2	2	7	11	3	2	7	12	0	0.0	1	9.1
CONAKRY	3	0	5	8	3	0	5	8	3	1	5	9	0	0.0	1	12.5
COTONOU	2	1	7	10	3	1	7	11	3	2	7	12	1	10.0	1	9.1
DAKAR	2	2	17	21	3	2	17	22	3	3	18	24	1	4.8	2	9.1
BANJUL	1	0	1	2	1	0	1	2	2	0	2	4	0	0.0	2	100.0
BISSAU	1	0	0	1	1	0	0	1	2	0	1	3	0	0.0	2	200.0
PRAIA	1	0	0	1	1	0	0	1	2	0	1	3	0	0.0	2	200.0
FREETOWN	3	1	5	9	3	1	5	9	3	2	5	10	0	0.0	1	11.1
KINSHASA	4	2	9	15	4	2	9	15	4	2	10	16	0	0.0	1	6.7
LAGOS	5	5	35	45	5	5	35	45	4	5	35	44	0	0.0	(1)	(2.2)
LOME	1	3	4	8	1	3	4	8	3	3	5	11	0	0.0	3	37.5
MONROVIA	1	2	4	7	1	2	4	7	3	3	6	12	0	0.0	5	71.4
N'DJAMENA	3	3	7	13	3	3	7	13	3	4	7	14	0	0.0	1	7.7
NIAMEY	2	3	6	11	2	3	6	11	3	3	6	12	0	0.0	1	9.1
NOUAKCHOTT	2	1	5	8	2	1	5	8	3	1	5	9	0	0.0	1	12.5
OUAGADOUGOU	4	3	10	17	4	3	10	17	3	2	11	16	0	0.0	(1)	(5.9)
YAOUNDE	3	2	13	18	2	2	11	15	3	2	10	15	(3)	(16.7)	0	0.0
MALABO a/	0	0	0	0	1	0	3	4	2	0	4	6	4	NA	2	50.0
SUBTOTAL	60	39	192	291	62	38	194	294	70	48	203	321	3	1.0	27	9.2

Annex V (CONTINUED)

OFFICE	1990-1991 APPROVED IP	NP	GS	TOTAL	1990-1991 REVISED IP	NP	GS	TOTAL	1992-1993 PROPOSED IP	NP	GS	TOTAL	CHANGES APPROVED VS. REVISED AMOUNT	PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	PERCENTAGE
AFRICA, EASTERN AND SOUTHERN																
ESARO REGIONAL	5	0	6	11	4	1	7	12	4	1	10	15	1	9.1	3	25.0
ADDIS ABABA	6	7	18	31	5	8	18	31	5	7	18	30	0	0.0	(1)	(3.2)
ANTANANARIVO	3	2	10	15	4	1	6	11	4	1	6	11	(4)	(26.7)	0	0.0
MORONI b/	0	0	0	0	0	0	2	2	1	1	3	5	2	NA	3	150.0
PORT LOUIS b/	0	0	0	0	0	1	2	3	1	0	3	4	3	NA	1	33.3
BUJUMBURA	3	0	5	8	3	1	5	9	3	1	5	9	1	12.5	0	0.0
DAR ES SALAAM	5	2	14	21	5	3	14	22	4	3	14	21	1	4.8	(1)	(4.5)
GABORONE	1	1	3	5	1	1	3	5	3	2	3	8	0	0.0	3	60.0
HARARE	4	0	8	12	4	0	8	12	3	1	9	13	0	0.0	1	8.3
KAMPALA	4	2	14	20	4	2	14	20	4	2	14	20	0	0.0	0	0.0
KIGALI	3	0	5	8	3	0	5	8	3	2	5	10	0	0.0	2	25.0
LILONGWE	2	1	6	9	2	1	6	9	3	2	7	12	0	0.0	3	33.3
LUANDA	3	0	10	13	3	0	10	13	4	1	10	15	0	0.0	2	15.4
LUSAKA	4	1	11	16	4	1	12	17	3	2	12	17	1	6.3	0	0.0
MAPUTO	4	0	14	18	4	0	14	18	4	1	14	19	0	0.0	1	5.6
MBABANE	1	1	2	4	1	1	2	4	2	1	2	5	0	0.0	1	25.0
MASERU	1	1	4	6	1	1	4	6	2	2	4	8	0	0.0	2	33.3
MOGADISHU	4	2	5	11	4	2	5	11	4	3	6	13	0	0.0	2	18.2
NAIROBI	3	4	18	25	3	4	18	25	3	6	19	28	0	0.0	3	12.0
WINDHOEK	2	1	4	7	4	1	4	9	4	1	5	10	2	28.6	1	11.1
SUBTOTAL	58	25	157	240	59	29	159	247	64	40	169	273	7	2.9	26	10.5

Annex V (CONTINUED)

OFFICE	1990-1991 APPROVED IP	NP	GS	TOTAL	1990-1991 REVISED IP	NP	GS	TOTAL	1992-1993 PROPOSED IP	NP	GS	TOTAL	CHANGES APPROVED VS. REVISED AMOUNT	PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	PERCENTAGE
AMERICAS AND THE CARIBBEAN																
TACRO REGIONAL	7	2	13	22	8	2	14	24	5	2	13	20	2	9.1	(4)	(16.7)
BOGOTA	3	2	9	14	3	2	8	13	2	2	10	14	(1)	(7.1)	1	7.7
BRASILIA	3	2	15	20	3	2	15	20	3	3	13	19	0	0.0	(1)	(5.0)
BRIDGETOWN	2	2	6	10	2	2	6	10	2	2	5	9	0	0.0	(1)	(10.0)
KINGSTON c/	0	0	0	0	0	0	0	0	1	0	0	1	0	NA	1	NA
GUATEMALA CITY	5	3	13	21	5	3	13	21	4	5	11	20	0	0.0	(1)	(4.8)
LA PAZ	2	1	5	8	2	1	5	8	2	3	7	12	0	0.0	4	50.0
LIMA	3	5	12	20	3	5	12	20	3	5	11	19	0	0.0	(1)	(5.0)
MANAGUA d/	0	0	0	0	0	0	0	0	2	1	3	6	0	NA	6	NA
MEXICO CITY	2	2	10	14	2	2	10	14	2	3	11	16	0	0.0	2	14.3
PORT-AU-PRINCE	3	2	9	14	3	2	9	14	3	2	10	15	0	0.0	1	7.1
SANTO DOMINGO	1	0	4	5	1	0	4	5	1	1	4	6	0	0.0	1	20.0
QUITO	1	1	4	6	1	1	4	6	2	2	5	9	0	0.0	3	50.0
SANTIAGO	2	2	4	8	2	2	4	8	2	2	5	9	0	0.0	1	12.5
BUENOS AIRES e/	0	0	0	0	0	0	0	0	1	0	0	1	0	NA	1	NA
SUBTOTAL	34	24	104	162	35	24	104	163	35	33	108	176	1	0.6	13	8.0
EAST ASIA AND THE PACIFIC																
EAPRO REGIONAL	9	7	48	64	6	5	43	54	4	5	41	50	(10)	(15.6)	(4)	(7.4)
BANGKOK	1	3	4	8	2	5	8	15	2	3	8	13	7	87.5	(2)	(13.3)
BEIJING	5	0	3	8	5	0	3	8	5	0	3	8	0	0.0	0	0.0
HANOI	5	0	2	7	5	0	2	7	6	0	2	8	0	0.0	1	14.3
JAKARTA	7	12	35	54	6	9	30	45	6	9	30	45	(9)	(16.7)	0	0.0
MANILA	3	5	25	33	3	5	25	33	3	5	23	31	0	0.0	(2)	(6.1)
PAPUA NEW GUINEA	1	0	3	4	1	0	3	4	1	0	3	4	0	0.0	0	0.0
SEOUL	1	2	8	11	1	2	8	11	1	2	8	11	0	0.0	0	0.0
VIENTIANE	3	0	14	17	3	0	14	17	4	0	15	19	0	0.0	2	11.8
YANGON	5	6	40	51	5	6	39	50	4	4	34	42	(1)	(2.0)	(8)	(16.0)
SUBTOTAL	40	35	182	257	37	32	175	244	36	28	167	231	(13)	(5.1)	(13)	(5.3)

OFFICE	1990-1991 APPROVED IP	NP	GS	TOTAL	1990-1991 REVISED IP	NP	GS	TOTAL	1992-1993 PROPOSED IP	NP	GS	TOTAL	CHANGES APPROVED VS. REVISED AMOUNT	PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	PERCENTAGE
ASIA, SOUTH																
SARO REGIONAL	4	1	9	14	3	0	6	9	3	0	6	9	(5)	(35.7)	0	0.0
BHUTAN	1	0	4	5	1	0	4	5	2	0	4	6	0	0.0	1	20.0
COLOMBO	2	2	14	18	2	2	14	18	3	3	14	20	0	0.0	2	11.1
DHAKA	11	13	58	82	8	14	59	81	7	10	52	69	(1)	(1.2)	(12)	(14.8)
ISLAMABAD	4	10	28	42	4	10	28	42	4	10	28	42	0	0.0	0	0.0
KABUL	1	0	13	14	1	0	14	15	4	0	16	20	1	7.1	5	33.3
KATHMANDU	3	2	15	20	3	2	15	20	4	1	15	20	0	0.0	0	0.0
NEW DELHI	15	32	180	227	14	32	183	229	9	24	147	180	2	0.9	(49)	(21.4)
SUBTOTAL	41	60	321	422	36	60	323	419	36	48	282	366	(3)	(0.7)	(53)	(12.6)
MIDDLE EAST AND NORTH AFRICA																
MENA REGIONAL	5	2	17	24	5	2	16	23	4	2	21	27	(1)	(4.2)	4	17.4
ADEN	2	1	6	9	0	0	0	0	0	0	0	0	(9)	(100.0)	0	NA
ALGIERS	1	0	6	7	1	0	6	7	1	2	5	8	0	0.0	1	14.3
AMMAN	1	2	5	8	1	2	6	9	1	3	6	10	1	12.5	1	11.1
DAMASCUS	0	1	3	4	0	1	3	4	0	2	4	6	0	0.0	2	50.0
DJIBOUTI	1	0	1	2	2	0	1	3	2	0	1	3	1	50.0	0	0.0
ANKARA	1	2	3	6	1	2	3	6	1	2	3	6	0	0.0	0	0.0
BAGHDAD	1	1	3	5	1	1	3	5	1	1	5	7	0	0.0	2	40.0
BEIRUT	1	2	6	9	1	2	6	9	1	2	6	9	0	0.0	0	0.0
CAIRO	2	5	16	23	2	5	16	23	2	2	16	20	0	0.0	(3)	(13.0)
KHARTOUM	4	2	15	21	4	2	15	21	4	2	15	21	0	0.0	0	0.0
MUSCAT	1	0	4	5	2	0	4	6	2	0	5	7	1	20.0	1	16.7
RABAT	1	2	4	7	1	2	4	7	1	2	4	7	0	0.0	0	0.0
RIYADH	3	0	10	13	3	0	10	13	3	0	10	13	0	0.0	0	0.0
SANA'A	3	1	10	14	3	2	14	19	3	1	12	16	5	35.7	(3)	(15.8)
TEHERAN	1	2	2	5	1	2	4	7	1	2	4	7	2	40.0	0	0.0
TUNIS	1	1	3	5	1	1	3	5	1	1	3	5	0	0.0	0	0.0
SUBTOTAL	29	24	114	167	29	24	114	167	28	24	120	172	0	0.0	5	3.0
TOTAL FIELD OFFICES	262	207	1070	1539	258	207	1069	1534	269	221	1049	1539	(5)	(0.3)	5	0.3
GRAND TOTAL	452	211	1393	2056	454	211	1395	2060	474	225	1414	2113	4	0.2	53	2.6

a/ Posts for approved estimates included under the Yaounde office.
b/ Posts for approved estimates included under the Antananarivo office.
c/ Posts for approved and revised estimates included under the Bridgetown office.
d/ Posts for approved and revised estimates included under the Guatemala office.
e/ Posts for approved and revised estimates included under the Santiago office.

Annex VI

CONSOLIDATED SUMMARY OF BUDGET COSTS BY OFFICE

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
NEW YORK HEADQUARTERS	101,026,827	117,174,025	136,780,882	16,147,198	16.0	19,606,857	16.7
GENEVA	11,576,239	12,569,691	14,626,469	993,452	8.6	2,056,778	16.4
SYDNEY	605,598	575,610	648,795	(29,988)	(5.0)	73,185	12.7
TOKYO	2,719,771	2,792,900	3,346,081	73,129	2.7	553,181	19.8
COPENHAGEN	29,984,455	29,585,183	33,565,566	(399,272)	(1.3)	3,980,383	13.5
RESERVES, HEADQUARTERS	1,500,000	0	2,000,000	(1,500,000)	(100.0)	2,000,000	NA
SUBTOTAL	147,412,890	162,697,409	190,967,793	15,284,519	10.4	28,270,384	17.4
AFRICA, WEST AND CENTRAL							
WCARO REGIONAL	6,724,004	6,432,319	6,724,894	(291,685)	(4.3)	292,575	4.5
ABIDJAN	1,725,720	1,770,662	2,483,018	44,942	2.6	712,356	40.2
ACCRA	1,041,948	1,045,363	1,511,977	3,415	0.3	466,614	44.6
BAMAKO	1,937,090	2,347,598	2,892,616	410,508	21.2	545,018	23.2
BANGUI	1,652,439	1,690,375	1,941,842	37,936	2.3	251,467	14.9
BRAZZAVILLE	1,467,726	1,521,468	2,074,522	53,742	3.7	553,054	36.4
CONAKRY	1,398,567	1,622,230	1,705,626	223,663	16.0	83,396	5.1
COTONOU	876,897	1,093,744	1,466,293	216,847	24.7	372,549	34.1
DAKAR	2,147,916	2,902,971	3,378,804	755,055	35.2	475,833	16.4
BANJUL	285,292	343,355	664,022	58,063	20.4	320,667	93.4
BISSAU	421,325	514,580	1,021,493	93,255	22.1	506,913	98.5
PRAIA	376,579	440,607	820,908	64,028	17.0	380,301	86.3
FREETOWN	1,183,797	1,231,661	1,398,780	47,864	4.0	167,119	13.6
KINSHASA	1,522,551	1,776,535	2,085,985	253,984	16.7	309,450	17.4
LAGOS	3,487,578	3,373,568	4,020,586	(114,010)	(3.3)	647,018	19.2
LOME	692,439	766,241	1,654,947	73,802	10.7	888,706	116.0
MONROVIA	897,199	906,253	1,771,293	9,054	1.0	865,040	95.5
N'DJAMENA	1,760,344	1,791,405	2,277,987	31,061	1.8	486,582	27.2
NIAMEY	1,440,052	1,791,639	2,223,465	351,587	24.4	431,826	24.1
NOUAKCHOTT	1,004,086	1,076,021	1,456,216	71,935	7.2	380,195	35.3
OUAGADOUGOU	2,083,107	2,260,400	2,552,992	177,293	8.5	292,592	12.9
YAOUNDE	2,260,567	2,132,089	2,439,373	(128,478)	(5.7)	307,284	14.4
MALABO a/	0	279,430	880,274	279,430	NA	600,844	215.0
SUBTOTAL	36,387,223	39,110,514	49,447,913	2,723,291	7.5	10,337,399	26.4

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	APPROVED VS. REVISED AMOUNT	APPROVED VS. REVISED PERCENTAGE	REVISED VS. PROPOSED AMOUNT	REVISED VS. PROPOSED PERCENTAGE
AFRICA, EASTERN & SOUTHERN							
ESARO REGIONAL	1,747,278	1,911,820	2,323,381	164,542	9.4	411,561	21.5
ADDIS ABABA	2,983,820	3,263,778	3,360,191	279,958	9.4	96,413	3.0
ANTANANARIVO	1,237,328	1,508,423	1,669,725	271,095	21.9	161,302	10.7
MORONI b/	0	367,266	1,304,476	367,266	NA	937,210	255.2
PORT LOUIS b/	0	114,542	467,322	114,542	NA	352,780	308.0
BUJUMBURA	1,055,006	1,212,206	1,449,385	157,200	14.9	237,179	19.6
DAR ES SALAAM	2,303,077	2,507,020	2,630,923	203,943	8.9	123,903	4.9
GABORONE	588,950	665,744	1,223,370	76,794	13.0	557,626	83.8
HARARE	1,424,475	1,581,059	1,746,544	156,584	11.0	165,485	10.5
KAMPALA	2,354,231	1,871,761	2,160,226	(482,470)	(20.5)	288,465	15.4
KIGALI	1,246,370	1,254,945	1,370,787	8,575	0.7	115,842	9.2
LILONGWE	794,558	1,053,941	1,620,067	259,383	32.6	566,126	53.7
LUANDA	1,949,687	2,024,365	2,843,959	74,678	3.8	819,594	40.5
LUSAKA	1,572,051	1,597,623	1,521,582	25,572	1.6	(76,041)	(4.8)
MAPUTO	2,079,421	2,376,810	2,799,304	297,389	14.3	422,494	17.8
MBABANE	430,551	443,369	713,569	12,818	3.0	270,200	60.9
MASERU	443,325	590,031	906,493	146,706	33.1	316,462	53.6
MOGADISHU	1,675,295	1,594,081	1,664,458	(81,214)	(4.8)	70,377	4.4
NAIROBI	2,166,713	2,132,904	2,611,747	(33,809)	(1.6)	478,843	22.5
WINDHOEK	916,096	1,591,068	2,019,740	674,972	73.7	428,672	26.9
SUBTOTAL	26,968,232	29,662,756	36,407,249	2,694,524	10.0	6,744,493	22.7
AMERICAS AND THE CARRIBEAN							
TACRO REGIONAL	2,685,330	3,084,860	3,176,615	399,530	14.9	91,755	3.0
BOGOTA	1,383,822	1,488,024	1,513,855	104,202	7.5	25,831	1.7
BRASILIA	2,170,895	2,974,964	3,509,503	804,069	37.0	534,539	18.0
BRIDGETOWN	1,388,157	1,605,444	1,860,529	217,287	15.7	255,085	15.9
KINGSTON c/	0	0	386,062	0	NA	386,062	NA
GUATEMALA CITY	3,854,789	3,709,095	3,720,293	(145,694)	(3.8)	11,198	0.3
LA PAZ	1,203,027	1,067,552	1,517,200	(135,475)	(11.3)	449,648	42.1
LIMA	1,513,290	2,682,998	2,926,689	1,169,708	77.3	243,691	9.1
MANAGUA c/		0	1,412,043	0	NA	1,412,043	NA
MEXICO CITY	1,364,410	1,525,640	1,757,368	161,230	11.8	231,728	15.2
PORT-AU-PRINCE	1,585,893	1,603,505	1,767,686	17,612	1.1	164,181	10.2
SANTO DOMINGO	498,787	653,042	818,417	154,255	30.9	165,375	25.3
QUITO	442,370	685,860	1,018,916	243,490	55.0	333,056	48.6
SANTIAGO	1,331,110	1,420,476	1,331,266	89,366	6.7	(89,210)	(6.3)
BUENOS AIRES c/	0	0	341,799	0	NA	341,799	NA
SUBTOTAL	19,421,880	22,501,460	27,058,241	3,079,580	15.9	4,556,781	20.3
EAST ASIA AND THE PACIFIC							
EAPRO REGIONAL	5,271,945	5,534,335	4,950,263	262,390	5.0	(584,072)	(10.6)
BANGKOK	721,417	934,741	1,052,118	213,324	29.6	117,377	12.6
BEIJING	2,352,728	2,566,588	2,982,623	213,860	9.1	416,035	16.2
HANOI	1,950,542	1,991,231	2,465,603	40,689	2.1	474,372	23.8
JAKARTA	4,670,814	4,458,405	4,764,015	(212,409)	(4.5)	305,610	6.9
MANILA	1,939,658	1,991,466	2,177,875	51,808	2.7	186,409	9.4
PAPUA NEW GUINEA	453,613	563,436	682,420	109,823	24.2	118,984	21.1
SEOUL	1,492,715	2,473,543	2,733,714	980,828	65.7	260,171	10.5
VIENTIANE	943,598	1,063,541	1,279,300	119,943	12.7	215,759	20.3
YANGON	1,972,032	2,665,460	2,890,512	693,428	35.2	225,052	8.4
SUBTOTAL	21,769,062	24,242,746	25,978,443	2,473,684	11.4	1,735,697	7.2

Annex VI (CONTINUED)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
ASIA, SOUTH							
SARO REGIONAL	1,174,680	1,202,164	1,268,907	27,484	2.3	66,743	5.6
BHUTAN	392,054	415,068	671,689	23,014	5.9	256,621	61.8
COLOMBO	1,162,417	1,288,244	1,738,850	125,827	10.8	450,606	35.0
DHAKA	5,096,725	5,412,495	5,791,542	315,770	6.2	379,047	7.0
ISLAMABAD	4,202,412	3,729,043	4,344,849	(473,369)	(11.3)	615,806	16.5
KABUL	1,170,295	1,687,445	2,972,845	517,150	44.2	1,285,400	76.2
KATHMANDU	1,258,472	1,429,805	1,962,474	171,333	13.6	532,669	37.3
NEW DELHI	11,739,235	12,029,511	11,544,824	290,276	2.5	(484,687)	(4.0)
SUBTOTAL	26,196,290	27,193,775	30,295,980	997,485	3.8	3,102,205	11.4
MIDDLE EAST & NORTH AFRICA							
MENA REGIONAL	3,194,192	3,180,574	3,420,830	(13,618)	(0.4)	240,256	7.6
ADEN	811,775	106,927	0	(704,848)	(86.8)	(106,927)	(100.0)
ALGIERS	857,133	714,731	789,029	(142,402)	(16.6)	74,298	10.4
AMMAN AREA	1,035,848	1,106,929	1,407,086	71,081	6.9	300,157	27.1
DAMASCUS	245,872	524,867	794,377	278,995	113.5	269,510	51.3
DJIBOUTI	469,410	621,750	854,117	152,340	32.5	232,367	37.4
ANKARA	697,124	835,697	1,008,198	138,573	19.9	172,501	20.6
BAGHDAD	1,230,619	1,233,943	1,508,224	3,324	0.3	274,281	22.2
BEIRUT	574,589	693,961	809,702	119,372	20.8	115,741	16.7
CAIRO	1,528,931	1,648,044	1,734,948	119,113	7.8	86,904	5.3
KHARTOUM	2,989,520	4,969,678	5,941,211	1,980,158	66.2	971,533	19.5
MUSCAT	762,103	804,851	1,195,829	42,748	5.6	390,978	48.6
RABAT	701,325	767,254	904,566	65,929	9.4	137,312	17.9
RIYADH	1,964,622	2,229,884	2,474,320	265,262	13.5	244,436	11.0
SANA'A	1,427,619	1,918,193	1,808,909	490,574	34.4	(109,284)	(5.7)
TEHERAN	927,688	1,420,486	2,024,407	492,798	53.1	603,921	42.5
TUNIS	557,674	670,238	820,631	112,564	20.2	150,393	22.4
SUBTOTAL	19,976,044	23,448,007	27,496,384	3,471,963	17.4	4,048,377	17.3
RESERVES FIELD	1,500,000	0	2,000,000	(1,500,000)	(100.0)	2,000,000	NA
RECOVERY (CODE 94)	(5,199,700)	(3,400,000)	(3,600,000)	1,799,700	NA	(200,000)	NA
TOTAL FIELD OFFICES	147,019,031	162,759,258	195,084,210	15,740,227	NA	32,324,952	19.9
REIMB. OF INCOME TAXES	6,000,000	6,300,000	6,615,000	300,000	5.0	315,000	5.0
VACANCY FACT. INTL PROF	(2,337,406)	(2,456,067)	(2,995,742)	(118,661)	NA	(539,675)	NA
STAFF TRAINING	3,900,000	3,900,000	4,900,000	0	0.0	1,000,000	25.6
GRAND TOTAL	301,994,515	333,200,600	394,571,261	31,206,085	10.3	61,370,661	18.4

a/ See table 3.

b/ See table 6.

c/ See table 9.

Annex VII

COMPARISON OF MAJOR CATEGORIES OF EXPENDITURE:
1990-1991 APPROVED, 1990-1991 REVISED AND
1992-1993 PROPOSED AS A PERCENTAGE OF TOTAL EXPENDITURES

(In millions of United States dollars)

CATEGORY	1990-1991 APPROVED		1990-1991 REVISED		1992-1993 PROPOSED	
	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
1. STAFF COSTS						
(a) INTERNATIONAL STAFF COSTS						
ESTABLISHED POSTS	56.1	18.6	58.9	17.7	71.9	18.2
OTHER	38.5	12.7	46.1	13.8	50.8	12.9
SUBTOTAL	94.6	31.3	105.0	31.5	122.7	31.1
(b) LOCAL STAFF COSTS						
ESTABLISHED POSTS	55.2	18.3	55.7	16.7	69.2	17.5
SHORT-TERM PROFESSIONAL SERVICE STAFF	4.4	1.5	5.0	1.5	5.2	1.3
OTHER	30.5	10.1	32.2	9.7	36.9	9.4
SUBTOTAL	90.1	29.8	92.9	27.9	111.3	28.2
TOTAL STAFF COSTS	184.7	61.2	197.9	59.4	234.0	59.3
2. GENERAL OPERATING AND CAPITAL COSTS						
HEADQUARTERS OPERATING	56.8	18.8	66.2	19.9	75.3	19.1
FIELD OPERATING	46.8	15.5	56.0	16.8	67.5	17.1
HEADQUARTERS CAPITAL	2.2	0.7	2.2	0.7	3.0	0.8
FIELD CAPITAL	1.2	0.4	1.2	0.4	2.8	0.7
TOTAL OPERATING AND CAPITAL	107.0	35.4	125.6	37.7	148.6	37.7
3. PACKING AND ASSEMBLY COSTS	10.3	3.4	9.7	2.9	12.0	3.0
TOTAL GROSS	302.0	100.0	333.2	100.0	394.6	100.0
4. INCOME RELATED TO THE BUDGET	22.0		25.0		25.0	
TOTAL NET	280.0		308.2		369.6	

Annex VIII

COMPARISON OF OBJECTS OF EXPENDITURE:
1990-1991 APPROVED TO 1990-1991 REVISED BUDGETS;
1990-1991 REVISED TO 1992-1993 PROPOSED BUDGETS

(In United States dollars)

CATEGORY	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	APPROVED VS. REVISED AMOUNT	APPROVED VS. REVISED PERCENTAGE	REVISED VS. PROPOSED AMOUNT	REVISED VS. PROPOSED PERCENTAGE
CATEGORY 1 (a)							
INTERNATIONAL STAFF COSTS							
01 ESTABLISHED POSTS	56,097,763	58,928,300	71,905,666	2,830,537	5.0	12,977,366	22.0
10 TRAVEL, REMOVAL AND INSTALLATION	5,484,116	6,087,133	6,873,880	603,017	11.0	786,747	12.9
12 SEPARATION AND REPATRIATION	543,304	1,500,000	1,000,000	956,696	176.1	(500,000)	(33.3)
13 RENTAL SUBSIDIES	3,390,892	3,274,739	3,999,944	(116,153)	(3.4)	725,205	22.1
14 MOBILITY AND HARDSHIP ALLOWANCE	3,523,537	7,200,000	7,517,640	3,676,463	104.3	317,640	4.4
15 CONTRIBUTIONS, PENSION FUND	9,288,030	11,280,278	12,262,441	1,992,248	21.4	982,163	8.7
16 REIMBURSEMENT OF INCOME TAXES	3,000,000	3,150,000	3,307,500	150,000	5.0	157,500	5.0
17 DEPENDENCY ALLOW. AND EDUC. GRANT	4,687,412	5,781,623	6,528,883	1,094,211	23.3	747,260	12.9
20 COMPENSATORY PAYMENTS	100,000	100,000	100,000	0	0.0	0	0.0
21 TRAVEL ON HOME LEAVE	3,508,424	2,400,000	2,696,789	(1,108,424)	(31.6)	296,789	12.4
22 INTL. VOLUNTEERS & FIELD OBSERVER	169,900	347,336	375,679	177,436	104.4	28,343	8.2
23 STAFF TRAINING	3,900,000	3,900,000	4,900,000	0	0.0	1,000,000	25.6
25 MEDICAL INSURANCE	903,548	1,036,942	1,193,591	133,394	14.8	156,649	15.1
SUBTOTAL	94,596,926	104,986,351	122,662,013	10,389,425	11.0	17,675,662	16.8
CATEGORY 1 (b)							
LOCAL STAFF COSTS							
01 ESTABLISHED POSTS	55,191,491	55,702,892	69,154,129	511,401	0.9	13,451,237	24.1
02 SHORT-TERM PROFESSIONAL PERSONNEL	4,431,977	4,959,188	5,252,849	527,211	11.9	293,661	5.9
03 SHORT-TERM GENERAL SERVICE	4,949,606	5,220,877	4,807,385	271,271	5.5	(413,492)	(7.9)
04 OVERTIME	2,339,538	2,571,120	2,983,691	231,582	9.9	412,571	16.0
10 TRAVEL, REMOVAL AND INSTALLATION	898,554	627,769	896,561	(270,785)	(30.1)	268,792	42.8
12 SEPARATION AND REPATRIATION	728,786	979,272	971,931	250,486	34.4	(7,341)	(0.7)
14 MOBILITY AND HARDSHIP ALLOWANCE	0	6,500	0	6,500	NA	(6,500)	(100.0)
15 CONTRIBUTIONS, PENSION FUND	10,467,098	10,942,446	13,590,750	475,348	4.5	2,648,304	24.2
16 REIMBURSEMENT OF INCOME TAXES	3,008,554	3,150,000	3,307,500	141,446	4.7	157,500	5.0
17 DEPENDENCY ALLOW. AND EDUC. GRANT	3,219,450	3,405,621	4,084,934	186,171	5.8	679,313	19.9
20 COMPENSATORY PAYMENTS	45,235	20,400	40,500	(24,835)	(54.9)	20,100	98.5
21 TRAVEL ON HOME LEAVE	170,948	158,164	189,837	(12,784)	(7.5)	31,673	20.0
22 INTL. VOLUNTEERS & FIELD OBSERVER	0	0	0	0	NA	0	NA
23 STAFF TRAINING	0	0		0	NA	0	NA
24 STAFF WELFARE	667,818	731,934	881,921	64,116	9.6	149,987	20.5
25 MEDICAL INSURANCE	3,985,621	4,432,986	5,184,024	447,365	11.2	751,038	16.9
SUBTOTAL	90,104,676	92,909,169	111,346,012	2,804,493	3.1	18,436,843	19.8
TOTAL CATEGORIES 1 (a)/(b)	184,701,602	197,895,520	234,008,025	13,193,918	7.1	36,112,505	18.2

Annex VIII (CONTINUED)

CATEGORY	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
CATEGORIES 2 (a)/(b)							
GENERAL OPERATING COSTS							
35 TRAVEL ON OFFICIAL BUSINESS	13,858,224	15,215,689	17,806,745	1,357,465	9.8	2,591,056	17.0
36 FREIGHT AND OTHER COMMUNICATIONS	5,740,443	5,942,685	6,886,724	202,242	3.5	944,039	15.9
37 TELEPHONE	6,180,391	7,853,899	8,952,454	1,673,508	27.1	1,098,555	14.0
38 TELEX	3,979,882	4,506,744	5,047,234	526,862	13.2	540,490	12.0
40 INFORMATION - AUDIO-VISUAL	4,841,880	4,847,405	6,076,075	5,525	0.1	1,228,670	25.3
41 INFORMATION - PUBLICATIONS	5,246,503	5,197,736	6,654,587	(48,767)	(0.9)	1,456,851	28.0
44 SUPPORT COSTS - OTHER INFORMATION	2,060,079	3,807,823	3,856,039	1,747,744	84.8	48,216	1.3
50 RENTAL - PREMISES	20,759,692	25,253,491	28,954,899	4,493,799	21.6	3,701,408	14.7
51 MAINTENANCE - PREMISES	10,182,077	12,825,988	14,255,580	2,643,911	26.0	1,429,592	11.1
60 OFFICE SUPPLIES	2,818,918	2,946,492	3,458,122	127,574	4.5	511,630	17.4
61 COMPUTER SUPPLIES	2,327,554	2,680,199	2,978,696	352,645	15.2	298,497	11.1
64 RENTAL, OPER. & MAINT. - EQUIP.	3,601,356	3,792,946	4,663,416	191,590	5.3	870,470	22.9
65 COMPUTER RENTAL & MAINTENANCE	6,444,946	6,607,612	7,788,670	162,666	2.5	1,181,058	17.9
71 MAINT., OPER. OF TRANSP. EQUIP.	3,619,734	3,893,804	4,572,425	274,070	7.6	678,621	17.4
75 INSURANCE	684,343	594,598	737,925	(89,745)	(13.1)	143,327	24.1
76 EXTERNAL AUDIT COSTS	630,000	722,400	779,000	92,400	14.7	56,600	7.8
77 JOINT INSPECTION UNIT	565,000	790,020	890,704	225,020	39.8	100,684	12.7
78 MISCELLANEOUS SUPPLIES & SERVICES	1,956,616	2,023,073	2,359,534	66,457	3.4	336,461	16.6
79 HOSPITALITY	598,630	655,827	768,214	57,197	9.6	112,387	17.1
82 REIM. TO UNITED NATIONS AGENCIES	4,267,009	5,551,647	6,199,650	1,284,638	30.1	648,003	11.7
85 FURNITURE, FIXTURES AND EQUIPMENT	6,274,316	7,310,955	9,283,532	1,036,639	16.5	1,972,577	27.0
91 TRANSPORTATION EQUIPMENT	1,627,962	2,085,316	2,949,876	457,354	28.1	864,560	41.5
93 WAREHOUSE EQUIPMENT (UNIPAC)	496,923	522,009	440,830	25,086	5.0	(81,179)	(15.6)
94 RECOVERY FROM SUPP. FUNDED PROJ.	(5,199,700)	(3,400,000)	(3,600,000)	1,799,700	NA	(200,000)	NA
TOTAL CATEGORIES 2 (a)/(b)	103,562,778	122,228,358	142,760,931	18,665,580	18.0	20,532,573	16.8
CATEGORIES 2 (c)/(d)							
CAPITAL EXPENDITURES							
92 COMPUTER EQUIPMENT	3,382,473	3,382,473	5,844,780	0	0.0	2,462,307	72.8
95 ACQUISITION - OFFICE PREMISES	0	0	0	0	NA	0	NA
TOTAL CATEGORIES 2 (c)/(d)	3,382,473	3,382,473	5,844,780	0	0.0	2,462,307	72.8
CATEGORY 3							
PACKING AND ASSEMBLY COSTS							
86 CONTRACT LABOUR	6,225,047	6,430,927	7,494,117	205,880	3.3	1,063,190	16.5
87 PACKAGING MATERIALS	4,122,615	3,263,322	4,463,408	(859,293)	(20.8)	1,200,086	36.8
TOTAL CATEGORY 3	10,347,662	9,694,249	11,957,525	(653,413)	(6.3)	2,263,276	23.3
GRAND TOTAL	301,994,515	333,200,600	394,571,261	31,206,085	10.3	61,370,661	18.4

Annex IX

ESTIMATE OF INCOME RELATED TO THE BUDGET

(In United States dollars)

INCOME ESTIMATES	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISE AMOUNT	PERCENTAG	CHANGES REVISED VS. PROPOSED AMOUNT	PERCENTAGE
RECOVERY FROM PACKAGING AND ASSEMBLY ACTIVITIES	16,771,000	16,000,000	16,000,000	(771,000)	-4.6	0	0.0
CONTRIBUTIONS FROM ASSISTED GOVERNMENTS TOWARDS LOCAL BUDGET COSTS	1,500,000	1,850,000	1,850,000	350,000	23.3	0	0.0
ALL OTHER INCOME	3,738,500	7,150,000	7,150,000	3,411,500	91.3	0	0.0
TOTAL CONSOLIDATED INCOME TO BUDGET	22,009,500	25,000,000	25,000,000	2,990,500	13.6	0	0.0

Annex X

BUDGET EXPENDITURES (GROSS) BY FUNCTIONAL PARTS AND SECTIONS

(In United States dollars)

	1990-1991 REVISED	1992-1993 PROPOSED
PART I. OVERALL POLICY-MAKING, DIRECTION, COORDINATION AND CONTROL		
SECTION 1. OFFICE OF THE SECRETARY OF THE EXECUTIVE BOARD, NEW YORK	2,576,709	3,155,410
SECTION 2. OFFICE OF THE EXECUTIVE DIRECTOR AND RELATED UNITS, NEW YORK	9,916,670	11,670,040
SECTION 3. DIRECTOR'S OFFICES, GENEVA, REGIONAL AND TOKYO	3,758,796	4,077,289
SECTION 4. INTERNAL AUDIT, NEW YORK AND FIELD OFFICES	6,433,851	7,203,789
SUBTOTAL PART I	22,686,026	26,106,528
PART II. EXTERNAL RELATIONS		
SECTION 5. PROGRAMME FUNDING, NEW YORK AND GENEVA	5,060,424	5,535,423
SECTION 6. INFORMATION, NEW YORK	13,581,055	16,698,774
SECTION 7. INFORMATION, GENEVA, TOKYO, REGIONAL AND FIELD OFFICES	7,743,886	14,503,251
SECTION 8. LIAISON WITH NATIONAL COMMITTEES AND NGOS, NEW YORK AND GENEVA	1,600,199	1,815,777
SUBTOTAL PART II	27,985,564	38,553,225
PART III. GENERAL ADMINISTRATION		
SECTION 9. PERSONNEL AND ADMINISTRATION, NEW YORK, GENEVA, SYDNEY AND TOKYO	20,259,574	25,236,515
SECTION 10. BUDGET, NEW YORK	3,038,158	3,573,704
SECTION 11. FINANCE, ACCOUNTS AND DATA-PROCESSING, NEW YORK AND GENEVA	27,743,645	34,194,891
SECTION 12. PERSONNEL, ADMINISTRATION, FINANCE AND ACCOUNTS, REGIONAL AND FIELD OFFICES	50,925,045	68,969,006
SUBTOTAL PART III	101,966,422	131,974,116
PART IV. PROGRAMME DEV., PREPARATION, IMPLEMENTATION & EVALUATION		
SECTION 13. PROGRAMME DIVISION, GENEVA	753,668	1,064,918
SECTION 14. PROGRAMME DIVISION, NEW YORK	22,215,937	25,147,609
SECTION 15. SUPPLY DIVISION, NEW YORK, SYDNEY AND TOKYO	4,813,829	5,719,881
SECTION 16. SUPPLY DIVISION, COPENHAGEN	29,018,904	33,774,638
SECTION 17. PROGRAMME DEV., PREP., IMPLEMENTATION & EVALUATION REGIONAL AND FIELD OFFICES	123,760,250	132,230,346
SUBTOTAL PART IV	180,562,588	197,937,392
TOTAL PARTS I, II, III AND IV	333,200,600	394,571,261

Annex XI

CALCULATION OF BUDGET RATIOS

(In thousands of United States dollars)

BUDGET EXPENDITURE	1990-1991 REVISED	1992-1993 PROPOSED
PART I		
STAFF	13,877,511	15,966,853
OTHER	8,808,515	10,139,675
TOTAL GROSS PART I	22,686,026	26,106,528
INCOME TO PART I	0	0
TOTAL NET PART I	22,686,026	26,106,528
PART II		
STAFF	17,119,348	23,579,300
OTHER	10,866,216	14,973,925
TOTAL GROSS PART II	27,985,564	38,553,225
INCOME TO PART II	0	0
TOTAL NET PART II	27,985,564	38,553,225
PART III		
STAFF	62,374,967	80,715,874
OTHER	39,591,455	51,258,242
TOTAL GROSS PART III	101,966,422	131,974,116
INCOME TO PART III	9,000,000	9,000,000
TOTAL NET PART III	92,966,422	122,974,116
TOTAL PARTS I, II AND III	143,638,012	187,633,869
OVERHEAD RATIO TO TOTAL NET BUDGET	46.61	50.77
PART IV		
STAFF	104,523,694	113,745,998
OTHER	76,038,894	84,191,394
TOTAL GROSS PART IV	180,562,588	197,937,392
INCOME TO PART IV	16,000,000	16,000,000
TOTAL NET PART IV	164,562,588	181,937,392
TOTAL PARTS I, II, III AND IV		
STAFF	197,895,520	234,008,025
OTHER	135,305,080	160,563,236
TOTAL GROSS PARTS I, II, III AND IV	333,200,600	394,571,261
INCOME TO BUDGET	25,000,000	25,000,000
TOTAL NET PARTS I, II, III AND IV	308,200,600	369,571,261
PROGRAMME EXPENDITURE (INCL NONCONV INC)	1,185,000,000	1,411,300,000
TOTAL NET EXPENDITURE	1,493,200,600	1,780,871,261
OVERHEAD RATIO TO TOTAL NET EXPENDITURE	9.62	10.54

Annex XII

COMPUTER EQUIPMENT

(In United States dollars)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
NEW YORK							
Secretary of the Executive Board	37,800	37,800	9,000	0	0.0	(28,800)	(76.2)
Office of the Executive Director	75,550	75,000	30,000	(550)	(0.7)	(45,000)	(60.0)
Office of Internal Audit	0	0	83,000	0	NA	83,000	NA
Planning and Coordination	13,000	13,000	16,000	0	0.0	3,000	23.1
Evaluation Office	4,800	4,277	49,000	(523)	(10.9)	44,723	1,045.7
Information Resources Management	757,000	757,000	1,315,700	0	0.0	558,700	73.8
Programme Funding Office	44,785	44,785	48,000	0	0.0	3,215	7.2
Division of Information	42,100	42,100	80,000	0	0.0	37,900	90.0
Division of Public Affairs	27,200	27,200	65,000	0	0.0	37,800	139.0
Division of Personnel	113,700	113,700	186,000	0	0.0	72,300	63.6
Office of Admin. Management	32,200	32,200	40,000	0	0.0	7,800	24.2
Div. of Financial Management	213,950	226,939	120,000	12,989	6.1	(106,939)	(47.1)
Programme Division	124,527	124,527	187,000	0	0.0	62,473	50.2
Supply Division	29,435	29,435	12,000	0	0.0	(17,435)	(59.2)
Total New York	1,516,047	1,527,963	2,240,700	11,916	0.8	712,737	46.6
SYDNEY	8,000	8,860	15,000	860	10.8	6,140	69.3
TOKYO	8,000	8,000	9,000	0	0.0	1,000	12.5
GENEVA	137,900	137,900	148,300	0	0.0	10,400	7.5
COPENHAGEN	513,500	513,500	600,000	0	0.0	86,500	16.8
SUBTOTAL	2,183,447	2,196,223	3,013,000	12,776	0.6	816,777	37.2
AFRICA, WEST AND CENTRAL							
WCARO REGIONAL	6,500	6,500	16,000	0	0.0	9,500	146.2
ABIDJAN	0	0	28,300	0	NA	28,300	NA
ACCRA	14,500	14,500	30,000	0	0.0	15,500	106.9
BAMAKO	16,000	16,000	43,700	0	0.0	27,700	173.1
BANGUI	3,000	3,000	24,000	0	0.0	21,000	700.0
BRAZZAVILLE	4,500	4,500	20,000	0	0.0	15,500	344.4
CONAKRY	15,800	15,800	30,000	0	0.0	14,200	89.9
COTONOU	0	0	26,000	0	NA	26,000	NA
DAKAR	5,000	5,000	41,500	0	0.0	36,500	730.0
BANJUL	0	0	9,000	0	NA	9,000	NA
BISSAU	4,500	4,500	9,000	0	0.0	4,500	100.0
PRAIA	4,500	4,500	20,600	0	0.0	16,100	357.8
FREETOWN	5,000	5,000	27,700	0	0.0	22,700	454.0
KINSHASA	18,000	18,000	41,500	0	0.0	23,500	130.6
LAGOS	27,000	27,000	72,500	0	0.0	45,500	168.5
LOME	9,000	9,000	20,000	0	0.0	11,000	122.2
MONROVIA	0	0	32,800	0	NA	32,800	NA
N'DJAMENA	9,000	17,000	25,750	8,000	88.9	8,750	51.5
NIAMEY	12,000	12,000	28,000	0	0.0	16,000	133.3
NOUAKCHOTT	4,500	4,500	30,800	0	0.0	26,300	584.4
OUAGADOUGOU	9,000	14,500	51,500	5,500	61.1	37,000	255.2
YAOUNDE	4,500	5,000	20,000	500	11.1	15,000	300.0
MALABO		0	10,000	0	NA	10,000	NA
SUBTOTAL	172,300	186,300	658,650	14,000	8.1	472,350	253.5

Annex XII (CONTINUED)

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	CHANGES APPROVED VS. REVISED AMOUNT	CHANGES APPROVED VS. REVISED PERCENTAGE	CHANGES REVISED VS. PROPOSED AMOUNT	CHANGES REVISED VS. PROPOSED PERCENTAGE
AFRICA, EASTERN AND SOUTHERN							
ESARO REGIONAL	25,000	25,000	16,000	0	0.0	(9,000)	(36.0)
ADDIS ABABA	35,150	35,150	51,500	0	0.0	16,350	46.5
ANTANANARIVO	2,550	2,550	23,000	0	0.0	20,450	802.0
MORONI		0	9,000	0	NA	9,000	NA
PORT LOUIS		0	9,000	0	NA	9,000	NA
BUJUMBURA	0	0	24,000	0	NA	24,000	NA
DAR ES SALAAM	38,000	38,000	46,500	0	0.0	8,500	22.4
GABORONE	0	0	20,000	0	NA	20,000	NA
HARARE	8,250	8,250	20,000	0	0.0	11,750	142.4
KAMPALA	0	0	47,200	0	NA	47,200	NA
KIGALI	14,500	14,500	20,000	0	0.0	5,500	37.9
LILONGWE	12,000	12,000	43,500	0	0.0	31,500	262.5
LUANDA	8,000	8,000	45,500	0	0.0	37,500	468.8
LUSAKA	8,000	8,000	25,000	0	0.0	17,000	212.5
MAPUTO	7,500	7,500	46,000	0	0.0	38,500	513.3
MBABANE	6,000	6,000	10,500	0	0.0	4,500	75.0
MASERU	10,000	10,000	11,500	0	0.0	1,500	15.0
MOGADISHU	12,000	17,000	26,000	5,000	41.7	9,000	52.9
NAIROBI	12,000	12,000	46,300	0	0.0	34,300	285.8
WINDHOEK	16,000	16,000	22,000	0	0.0	6,000	37.5
SUBTOTAL	214,950	219,950	562,500	5,000	2.3	342,550	155.7
AMERICAS AND THE CARRIBEAN							
TACRO REGIONAL	20,000	20,000	8,000	0	0.0	(12,000)	(60.0)
BOGOTA	20,000	20,000	46,500	0	0.0	26,500	132.5
BRASILIA	13,000	13,000	53,500	0	0.0	40,500	311.5
BRIDGETOWN	8,000	8,000	24,000	0	0.0	16,000	200.0
KINGSTON		0	9,000	0	NA	9,000	NA
GUATEMALA CITY	12,000	12,000	45,500	0	0.0	33,500	279.2
LA PAZ	8,000	8,000	22,000	0	0.0	14,000	175.0
LIMA	8,000	8,000	45,500	0	0.0	37,500	468.8
MEXICO CITY	12,000	12,000	41,500	0	0.0	29,500	245.8
MANAGUA		0	20,000	0	NA	20,000	NA
PORT-AU-PRINCE	12,000	12,000	23,000	0	0.0	11,000	91.7
SANTO DOMINGO	8,000	8,000	9,000	0	0.0	1,000	12.5
QUITO	4,000	4,000	20,000	0	0.0	16,000	400.0
SANTIAGO	8,000	8,000	24,000	0	0.0	16,000	200.0
BUENOS AIRES		0	9,000	0	NA	9,000	NA
SUBTOTAL	133,000	133,000	400,500	0	0.0	267,500	201.1
EAST ASIA AND THE PACIFIC							
EAPRO REGIONAL	17,600	17,600	41,500	0	0.0	23,900	135.8
BANGKOK	2,400	2,400	20,000	0	0.0	17,600	733.3
BEIJING	16,000	16,000	41,500	0	0.0	25,500	159.4
HANOI	24,000	3,200	41,500	(20,800)	(86.7)	38,300	1,196.9
JAKARTA	12,000	12,000	45,500	0	0.0	33,500	279.2
MANILA	24,000	24,000	41,500	0	0.0	17,500	72.9
PAPUA NEW GUINEA	0	0	9,000	0	NA	9,000	NA
SEOUL	4,000	4,000	0	0	0.0	(4,000)	(100.0)
VIENTIANE	8,000	8,000	20,000	0	0.0	12,000	150.0
YANGON	12,000	12,000	41,500	0	0.0	29,500	245.8
SUBTOTAL	120,000	99,200	302,000	(20,800)	(17.3)	202,800	204.4

OFFICE	1990-1991 APPROVED	1990-1991 REVISED	1992-1993 PROPOSED	APPROVED VS. REVISED AMOUNT	APPROVED VS. REVISED PERCENTAGE	REVISED VS. PROPOSED AMOUNT	REVISED VS. PROPOSED PERCENTAGE
ASIA, SOUTH							
SARO REGIONAL	0	0	20,000	0	NA	20,000	NA
BHUTAN	4,000	4,000	20,000	0	0.0	16,000	400.0
COLOMBO	8,000	8,000	20,000	0	0.0	12,000	150.0
DHAKA	24,000	24,000	85,000	0	0.0	61,000	254.2
ISLAMABAD	40,000	40,000	41,500	0	0.0	1,500	3.8
KABUL	0	0	41,500	0	NA	41,500	NA
KATHMANDU	28,000	28,000	41,500	0	0.0	13,500	48.2
NEW DELHI	381,476	374,000	275,700	(7,476)	(2.0)	(98,300)	(26.3)
SUBTOTAL	485,476	478,000	545,200	(7,476)	(1.5)	67,200	14.1
MIDDLE EAST AND NORTH AFRICA							
MENA REGIONAL	8,000	8,000	10,000	0	0.0	2,000	25.0
ADEN	3,500	0	0	(3,500)	(100.0)	0	NA
ALGIERS	8,000	8,000	13,000	0	0.0	5,000	62.5
AMMAN	0	0	41,500	0	NA	41,500	NA
DAMASCUS	4,000	4,000	13,000	0	0.0	9,000	225.0
DJIBOUTI	4,000	4,000	7,130	0	0.0	3,130	78.3
ANKARA	8,000	8,000	5,000	0	0.0	(3,000)	(37.5)
BAGHDAD	4,000	4,000	24,000	0	0.0	20,000	500.0
BEIRUT	4,000	4,000	20,000	0	0.0	16,000	400.0
CAIRO	4,000	4,000	45,500	0	0.0	41,500	1,037.5
KHARTOUM	13,800	13,800	45,500	0	0.0	31,700	229.7
MUSCAT	0	0	24,300	0	NA	24,300	NA
RABAT	0	0	24,000	0	NA	24,000	NA
RIYADH	0	0	26,000	0	NA	26,000	NA
SANA'A	8,000	8,000	20,000	0	0.0	12,000	150.0
TEHERAN	0	0	24,000	0	NA	24,000	NA
TUNIS	4,000	4,000	20,000	0	0.0	16,000	400.0
SUBTOTAL	73,300	69,800	362,930	(3,500)	(4.8)	293,130	420.0
TOTAL FIELD OFFICES	1,199,026	1,186,250	2,831,780	(12,776)	(1.1)	1,645,530	138.7
GRAND TOTAL	3,382,473	3,382,473	5,844,780	0	0.0	2,462,307	72.8

Annex XIII

CENTRAL FINANCIAL AND ACCOUNTING SYSTEM

(In thousands of United States dollars)

	1989				1990				1991				TOTAL			
	Consit 02	Software 61	Contract 65	TOTAL 1989	Consit 02	Software 61	Contract 65	TOTAL 1990	Consit 02	Software 61	Contract 65	TOTAL 1991	Consit 02	Software 61	Contract 65	THREE (3) YEARS
MANAGEMENT																
Comptroller	70			70				0	100			100	170	0	0	170
GENERAL LEDGER																
Accounts	83		170	253		20		20		100	30	130	83	120	200	403
IRM			48	48			100	100			50	50	0	0	198	198
Total	83	0	218	301	0	20	100	120	0	100	80	180	83	120	398	601
PAYABLES																
Accounts				0	20		120	140	40	80		120	60	80	120	260
Finance			19	19				0			12	12	0	0	31	31
IRM			16	16				0			32	32	0	0	48	48
Total	0	0	35	35	20	0	120	140	40	80	44	164	60	80	199	339
RECEIVABLES																
Finance	5		83	88	20			20			9	9	25	0	92	117
IRM			24	24				0			20	20	0	0	44	44
Total	5	0	107	112	20	0	0	20	0	0	29	29	25	0	136	161
TREASURY																
Finance		122	63	185				0			32	32	0	122	95	217
IRM				0				0				0	0	0	0	0
Total	0	122	63	185	0	0	0	0	0	0	32	32	0	122	95	217
PROGRAMME BUDGET																
IRM			53	53			14	14			20	20	0	0	87	87
FUND-RAISING																
IRM			23	23				0			23	23	0	0	46	46
PERSONAL FINANCES																
Finance			28	28	15		29	44			25	25	15	0	82	97
IRM				0			24	24				0	0	0	24	24
Total	0	0	28	28	15	0	53	68	0	0	25	25	15	0	106	121

Annex XIII (CONTINUED)

	1989				1990				1991				TOTAL			
	Consit 02	Software 61	Contract 65	TOTAL 1989	Consit 02	Software 61	Contract 65	TOTAL 1990	Consit 02	Software 61	Contract 65	TOTAL 1991	Consit 02	Software 61	Contract 65	THREE (3) YEARS
SPECIAL ACCOUNTS																
Finance				0				0			75	75	0	0	75	75
IRM				0			20	20				0	0	0	20	20
Total	0	0	0	0	0	0	20	20	0	0	75	75	0	0	95	95
OBLIGATING SYSTEMS																
Accounts				0				0		70	80	150	0	70	80	150
IRM				0			52	52			50	50	0	0	102	102
Total	0	0	0	0	0	0	52	52	0	70	130	200	0	70	182	252
PROCUREMENT SYSTEM																
Copenhagen	145		155	300	175	80	205	460	121	90	77	288	441	170	437	1048

COST SUMMARY																
Comptroller	70	0	0	70		0	0	0	100	0	0	100	170	0	0	170
Accounts	83	0	170	253	20	20	120	160	40	250	110	400	143	270	400	813
Finance	5	122	193	320	35	0	29	64	0	0	153	153	40	122	375	537
Copenhagen	145	0	155	300	175	80	205	460	121	90	77	288	441	170	437	1048
IRM	0	0	164	164	0	0	210	210	0	0	195	195	0	0	569	569
GRAND TOTAL	303	122	682	1107	230	100	564	894	261	340	535	1136	794	562	1781	3137

Annex XIV

PROJECT POSTS AT HEADQUARTERS LOCATIONS *

A. Headquarters project posts prorated to all supplementary-funded projects

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	STATUS 1991 REV.	STATUS 1992 PROP.	COMMENTS
89005	L-5	Chief, field accounts	DFM	X	X	X	
90003	L-5	Senior RSD officer	DOP	X	X	X	
86412	L-5	Sr. programme funding officer	PFO	X	X	X	
91513	L-5	Sr. programme funding officer	PFO		X	X	
91023	L-5	Sr. programme funding officer	PFO		X	X	
62009	L-4	Procurement officer	Copenhagen	X	X	X	
92004	L-4	Country office procurement adviser	Copenhagen			X	
62008	L-4	Procurement officer	Copenhagen	X	X	X	
62005	L-4	Procurement officer	Copenhagen	X	X	X	
62017	L-4	Procurement officer	Copenhagen	X	X	X	
90021	L-4	Finance officer	DFM	X	X	X	
91022	L-4	Recruitment officer	DOP		X	X	
85556	L-4	Recruitment officer	DOP	X	X	X	
01542	L-4	Chief, emergency	Geneva	X	X	X	
89025	L-4	Systems analyst	IRM	X	X	X	
00420	L-4	Systems analyst	IRM			X	Core in 1990-1991
92039	L-4	Systems analyst	IRM			X	
91034	L-4	Chief, field services	OAM		X	X	
88338	L-4	Programme funding officer	PFO	X	X	X	Upgrade in 1992
88151	L-4	Monitoring officer	Programme	X	X	X	
61025	L-4	Procurement officer	Supply, New York	X	X	X	
61016	L-3	Supply procedures officer	Copenhagen	X	X	X	
90040	L-3	Engineer, buildings maintenance	Copenhagen	X	X	X	
89006	L-3	Accountant, programme	DFM	X	X	X	
90022	L-3	Finance officer	DFM	X	X	X	
89449	L-3	Accountant	DFM	X	X	X	
89007	L-3	Accountant, field	DFM	X	X	X	
91001	L-3	Assistant finance officer	DFM		X	X	
92015	L-3	Training officer	DOP			X	
85557	L-3	Personnel officer	DOP	X	X	X	
92016	L-3	Remuneration officer	DOP			X	
92011	L-3	Programme analyst	IRM			X	
89013	L-3	Programme analyst	IRM	X	X	X	
91033	L-3	Building M/OPS engineer	OAM		X	X	
91035	L-3	Administrative officer	OAM		X	X	
87011	L-3	Project officer	PFO	X	X	X	
86413	L-3	Monitoring officer	PFO	X	X	X	
62068	L-2	Chief, materials handling	Copenhagen	X	X	X	
90045	L-2	Administrative/budget officer	Copenhagen	X	X	X	
90020	L-2	Assistant training officer	DFM	X	X	X	
83424	L-2	Assistant finance officer	DFM	X	X	X	
00913	L-2	Junior budget officer	DFM	X	X	X	
90042	L-2	Assistant officer, field service	OAM	X	X	X	
91024	L-2	Asst programme funding officer	PFO		X	X	
90047	L-2	Assistant project officer	PFO	X	X	X	
90046	L-2	Asst programme funding officer	PFO	X	X	X	
90048	L-1	Assistant monitoring officer	PFO	X	X	X	

* Note: Status legend:
X in Status column indicates post in existence for titled year.
Blank in Status column indicates post does not exist in titled year.

A. Headquarters project posts prorated to all supplementary-funded projects (CONTINUED)

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
91002	G-7	Senior accounts assistant	DFM		X	X	
91003	G-7	Senior accounts assistant	DFM		X	X	
91031	G-7	Assistant programmer	IRM		X	X	
90188	G-7	Assistant programmer	IRM	X	X	X	
62060	G-6	Shipping assistant	Copenhagen	X	X	X	
62069	G-6	Senior production assistant	Copenhagen	X	X	X	
90013	G-6	Finance assistant	DFM	X	X	X	
90011	G-6	Finance assistant	DFM	X	X	X	
92022	G-6	Recruitment assistant	DOP			X	
90044	G-6	Field administrative assistant	OAM	X	X	X	
61008	G-6	Procurement assistant	Supply, New York	X	X	X	
61007	G-6	Procurement assistant	Supply, New York	X	X	X	
92005	G-5	Invoice certification assistant	Copenhagen			X	
62072	G-5	Materials handling assistant	Copenhagen	X	X	X	
62071	G-5	Production assistant	Copenhagen	X	X	X	
89004	G-5	Senior finance clerk	DFM	X	X	X	
90016	G-5	Senior finance clerk	DFM	X	X	X	
87019	G-5	Finance clerk	DFM	X	X	X	Upgrade in 1992
89008	G-5	Senior finance clerk	DFM	X	X	X	
00852	G-5	Recruitment assistant	DOP	X	X	X	
92020	G-5	Senior secretary	DOP			X	
50005	G-5	Secretary	Geneva	X	X	X	
91025	G-5	Secretary	PFO		X	X	
86411	G-5	Senior statistical clerk	Programme	X	X	X	Upgrade in 1992
61015	G-5	Senior shipping clerk	Supply, New York	X	X	X	
62054	G-4	Secretary	Copenhagen	X	X	X	
62115	G-4	Data-control assistant	Copenhagen	X	X	X	
90402	G-4	Clerk	Copenhagen	X	X	X	
62113	G-4	Stock account clerk	Copenhagen	X	X	X	
92006	G-4	Admininstrative clerk	Copenhagen			X	
62103	G-4	Secretary	Copenhagen	X	X	X	
90039	G-4	Administrative clerk	Copenhagen	X	X	X	
62033	G-4	Procurement secretary	Copenhagen	X	X	X	
90008	G-4	Secretary	DFM	X	X	X	
89003	G-4	Secretary/budget clerk	DFM	X	X	X	
92024	G-4	Secretary	DOI			X	
91021	G-4	Senior secretary	DOP		X	X	
90006	G-4	Senior secretary	DOP	X	X	X	
85559	G-4	Senior secretary	DOP	X	X	X	
85558	G-4	Senior secretary	DOP	X	X	X	
91036	G-4	Conference facility clerk	OAM		X	X	

A. Headquarters project posts prorated to all supplementary-funded projects (CONTINUED)

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
87010	G-4	Senior secretary	PFO	X	X	X	
90050	G-4	Senior secretary	PFO	X	X	X	Upgrade in 1992
86414	G-4	Senior secretary	PFO	X	X	X	Upgrade in 1992
90049	G-4	Senior secretary	PFO	X	X	X	
88339	G-4	Senior secretary	PFO	X	X	X	Upgrade in 1992
88152	G-4	Statistical clerk	Programme	X	X	X	
92281	G-4	Registry clerk	Sydney			X	
62132	G-3	Receptionist	Copenhagen	X	X	X	
90009	G-3	Secretary	DFM	X	X	X	
91037	G-3	Secretary	OAM		X	X	
62136	G-2	Driver/messenger	Copenhagen	X	X	X	

SUMMARY STATUS

	1990	1991	1992
INTERNATIONAL PROFESSIONAL	33	41	47
GENERAL SERVICE	39	46	52
TOTAL	72	87	99

B. Headquarters project posts charged directly to supplementary funding

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
88306	L-6	Coordinator	Programme	X	X	X	
87546	L-5	Senior project officer, EPI	Geneva	X	X	X	
00084	L-5	Senior project officer	Programme	X	X	X	
83478	L-5	Senior project officer	Programme	X			Abolished in 1991
87456	L-5	Senior project officer	Programme	X	X	X	
90031	L-5	Senior project officer, water	Programme	X	X	X	
88271	L-4	Recruitment officer	DOP	X			Abolished in 1991
88358	L-4	Programme officer	Programme	X	X	X	
86419	L-4	Project officer	Programme	X	X	X	
85438	L-4	Programme officer	Programme	X	X	X	
85437	L-4	Programme officer	Programme	X	X	X	
87376	L-4	Programme communications officer	Geneva	X	X	X	
01759	L-4	Project officer	Geneva	X	X	X	
89760	L-4	Project officer	Geneva	X			Abolished in 1991
88280	L-4	Public affairs officer	DPA	X	X	X	
91001	L-4	Project officer	Programme		X	X	
83337	L-3	Project officer	Programme	X			Abolished in 1991
87424	L-3	Project officer	Programme	X	X	X	
90214	L-3	Project officer	Programme	X	X	X	
89991	L-3	Project officer	Programme	X	X	X	
89911	L-3	Project officer	Programme	X	X	X	
91012	L-2	Assistant project officer	Programme		X	X	
89815	G-7	Senior EDP assistant	Programme	X	X	X	
89814	G-5	Senior secretary	Programme	X	X	X	
88343	G-4	Senior secretary	DPA	X	X	X	
90215	G-4	Senior secretary	Programme	X	X	X	
90033	G-4	Senior secretary	Programme	X	X	X	
83472	G-4	Senior secretary	Programme	X	X	X	
88307	G-4	Senior secretary	Programme	X	X	X	
83336	G-4	Senior secretary	Programme	X	X	X	
87425	G-4	Senior secretary	Programme	X	X	X	
87516	G-4	Senior secretary	Programme	X	X	X	
83479	G-4	Secretary	Programme	X			Abolished in 1991
85441	G-4	Senior secretary	Programme	X	X	X	
85442	G-4	Senior secretary	Programme	X	X	X	

	SUMMARY STATUS 1990	1991	1992
INTERNATIONAL PROFESSIONAL	20	18	18
GENERAL SERVICE	13	12	12
TOTAL	33	30	30

C. Headquarters project posts charged directly to general resources

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
90318	L-7	Director, emergency programmes	EXDIR	X	X	X	Trnsfr to Programme in 1991
87545	L-7	Special assistant to Executive Dir.	Programme	X			Abolished in 1991
83445	L-7	Special adviser to Executive Dir.	Programme	X			Abolished in 1991
88327	L-7	Manager, Bamako	Programme	X	X	X	
90416	L-7	Associate director	Programme	X	X		IFPPE; convert to core in 1992
85573	L-7	Special assistant	Programme	X	X	X	IFPPE
90202	L-6	Principal public affairs officer	DPA	X	X	X	IFPPE
90221	L-6	Project manager, fin. mgt. info.	EXDIR	X	X	X	IFPPE
90342	L-6	Director, United Nations affairs	EXDIR	X	X		IFPPE; abolished in 1992
89776	L-6	Special assistant, operations	EXDIR	X	X	X	IFPPE
86618	L-6	Senior adviser, health	Programme	X			IFPPE; abolished in 1991
88328	L-6	Deputy manager, Bamako	Programme	X	X	X	
90319	L-7	Special adviser to the Executive Dir.	Programme	X	X	X	
88095	L-6	Senior adviser, statistics	Programme	X	X	X	IFPPE
91040	L-5	Senior project officer	Evaluation		X	X	IFPPE
87005	L-5	Senior prog. officer, rapid assess.	Evaluation	X	X	X	IFPPE
90419	L-5	Sr. proj. off., United Nations affairs	EXDIR	X	X	X	IFPPE
91590	L-5	Senior adviser, health	Geneva		X	X	
90422	L-5	Senior programme funding officer	PFO	X			IFPPE; abolished in 1991
88103	L-5	Senior project officer, UCI	Programme	X	X	X	IFPPE
89772	L-5	Senior project officer	Programme	X	X	X	IFPPE
91013	L-5	Chief, cost economics	Programme		X	X	IFPPE
89629	L-5	Senior officer programme strategy	Programme	X	X	X	IFPPE
89521	L-5	Senior adviser, environment	Programme	X	X	X	IFPPE
89658	L-5	Senior adviser	Programme	X			IFPPE; abolished in 1991
88329	L-5	Senior adviser, Bamako	Programme	X	X	X	
88330	L-5	Senior adviser, Bamako	Programme	X	X	X	
88331	L-5	Senior adviser, Bamako	Programme	X	X	X	
87522	L-5	Project officer, AIDS	Programme	X	X	X	IFPPE
87508	L-5	Project officer	Programme	X	X	X	IFPPE
02500	L-5	Adviser, ORT	Programme	X			IFPPE; abolished in 1991
91009	L-5	Senior adviser	Programme		X	X	
87521	L-5	Senior adviser	Programme	X	X	X	IFPPE
90216	L-5	Senior adviser	Programme	X	X	X	IFPPE
90386	L-4	Communications officer	DOI	X	X	X	
87483	L-4	Public affairs officer special events	DPA	X	X	X	IFPPE

C. Headquarters project posts charged directly to general resources (CONTINUED)

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
88274	L-4	Public affairs officer	DPA	X	X	X	IFPPE
88146	L-4	Training officer	DOP	X	X	X	IFPPE
88002	L-4	Planning officer	IRM	X	X	X	IFPPE; trnsfr to PD in 1991
89002	L-4	Historian/editor	OSEB	X	X	X	IFPPE
91038	L-4	Planning officer	Planning		X	X	IFPPE
90435	L-4	Special assistant	EXDIR	X	X	X	IFPPE
02213	L-4	Project officer	Programme	X	X	X	IFPPE
89011	L-4	Research officer	Programme	X	X	X	IFPPE
87459	L-4	Project.officer, planning and eval.	Programme	X	X	X	IFPPE
89758	L-4	Project officer, AIDS	Programme	X	X	X	
89644	L-4	Project officer	Programme	X	X	X	
87507	L-4	Project officer, Africa	Programme	X	X	X	IFPPE
90325	L-4	Project off., food nutrition survey	Programme	X	X	X	
86422	L-4	Project officer	Programme	X	X	X	
91515	L-4	Project officer, emergency	Programme		X	X	
88104	L-4	Project officer	Programme	X	X	X	IFPPE
91007	L-4	Senior project officer	Programme		X	X	IFPPE
91044	L-4	Project officer	Programme		X	X	IFPPE
91008	L-4	Adviser	Programme		X	X	
86650	L-3	External relations officer	DPA	X	X	X	IFPPE
86357	L-3	Information officer	DOI	X	X	X	IFPPE
90271	L-3	Public affairs officer	DPA	X	X	X	IFPPE
90054	L-3	Production/distribution manager	DOI	X	X	X	IFPPE
03090	L-3	Editor	DOI	X	X	X	IFPPE
87002	L-3	Socio economic analyst	Evaluation	X	X	X	IFPPE; upgrade in 1992
90420	L-3	Project officer	EXDIR	X	X	X	IFPPE
88321	L-3	Planning officer	Planning	X	X	X	IFPPE
92344	L-3	Information officer	Geneva			X	
85439	L-3	Project officer, emergency	Programme	X	X	X	
89643	L-3	Project officer	Programme	X	X	X	
89747	L-3	Project officer	Programme	X	X		Abolished in 1992
91014	L-3	Project officer	Programme		X	X	IFPPE
91015	L-3	Project officer	Programme		X	X	IFPPE
87003	L-2	Executive assistant, programmes	Programme	X	X	X	IFPPE; trnsfr to EXDIR in 1991
87014	L-2	Asst. information officer, radio	DOI	X	X	X	IFPPE; upgrade in 1992
88137	L-2	Research officer	Evaluation	X	X	X	IFPPE

C. Headquarters project posts charged directly to general resources (CONTINUED)

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
89738	L-2	Assistant project officer	Programme	X	X	X	IFPPE
84474	L-2	Assistant project officer	Programme	X	X	X	
83352	L-2	Assistant project officer, emergency	Programme	X	X	X	
90273	L-2	Research assistant, advocacy	Programme	X			IFPPE; abolished in 1991
91010	L-2	Assistant project officer	Programme		X	X	
91514	L-1	Trainee	Programme		X	X	
88138	G-6	Administrative assistant	Evaluation	X	X	X	IFPPE
87369	G-6	Historian/editorial assistant	OSEB	X	X	X	IFPPE
88332	G-6	Administrative assistant, Bamako	Programme	X	X		Abolished in 1992
87518	G-6	Senior edit. research assistant	Programme	X	X	X	IFPPE
83480	G-6	Statistical assistant	Programme	X	X	X	IFPPE
90407	G-6	Project assistant	Programme	X	X	X	
91043	G-6	Editorial assistant	Programme		X	X	IFPPE
91042	G-6	Distribution sales assistant	Programme		X	X	IFPPE
87519	G-5	Senior secretary	Programme	X	X	X	IFPPE
88333	G-5	Secretary, Bamako	Programme	X	X	X	
90417	G-5	Principal secretary	Programme	X	X		IFPPE; convert to core in 1992
90320	G-5	Principal secretary	Programme	X	X	X	IFPPE
88326	G-5	Secretary	Programme	X			IFPPE; abolished in 1991
90436	G-5	Secretary	EXDIR	X	X	X	IFPPE
90242	G-5	Senior secretary	EXDIR	X	X	X	IFPPE
90296	G-4	Photo production/distribution clerk	DOI	X	X	X	IFPPE
87022	G-4	Senior secretary	DOI	X	X	X	IFPPE
86362	G-4	Senior secretary	DOI	X	X	X	IFPPE
90336	G-4	Secretary	DPA	X	X		IFPPE; abolished in 1992
88344	G-4	Secretary	DPA	X	X	X	IFPPE
88345	G-4	Secretary	DPA	X	X	X	IFPPE
88315	G-4	Secretary	DOP	X	X	X	IFPPE; upgrade in 1992
87007	G-4	Secretary	Evaluation	X	X	X	IFPPE
89451	G-4	Secretary	Evaluation	X	X	X	IFPPE
85552	G-4	Senior secretary	IRM	X	X	X	IFPPE; transfer to PD in 1991
88322	G-4	Senior secretary	Planning	X	X	X	IFPPE
90421	G-4	Secretary	EXDIR	X	X	X	IFPPE
91591	G-4	Senior secretary	Geneva		X	X	
92033	G-4	Secretary	Geneva			X	
88105	G-4	Secretary	Programme	X	X	X	IFPPE
90217	G-4	Secretary	Programme	X	X	X	IFPPE

C. Headquarters project posts charged directly to general resources (CONTINUED)

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
88096	G-4	Secretary	Programme	X	X	X	IFPPE
88335	G-4	Secretary, Bamako	Programme	X	X	X	
88336	G-4	Secretary, Bamako	Programme	X	X	X	
88337	G-4	Secretary, Bamako	Programme	X	X	X	
83334	G-4	Secretary, Bamako	Programme	X	X	X	
90240	G-4	Senior secretary	Programme	X	X	X	IFPPE
89739	G-4	Senior secretary	Programme	X	X	X	IFPPE
90239	G-4	Senior secretary	Programme	X	X	X	IFPPE
89770	G-4	Senior secretary	Programme	X	X	X	IFPPE
88325	G-4	Secretary	Programme	X	X	X	IFPPE
89012	G-4	Secretary	Programme	X	X	X	IFPPE
89714	G-4	Secretary	Programme	X	X	X	
85444	G-4	Senior secretary	Programme	X	X	X	
88159	G-4	Secretary	Programme	X	X	X	IFPPE
83446	G-4	Senior secretary	Programme	X	X	X	
89546	G-4	Senior secretary	Programme	X	X	X	IFPPE
87457	G-4	Monitoring clerk	Programme	X			IFPPE; abolished in 1991
88324	G-4	Secretary	Programme	X	X	X	IFPPE
89716	G-4	Secretary	Programme	X	X	X	
83434	G-4	Senior secretary	Programme	X	X	X	IFPPE
91016	G-4	Senior secretary	Programme		X	X	IFPPE
91017	G-4	Senior secretary	Programme		X	X	IFPPE
83343	G-3	Clerk/typist	Programme	X			IFPPE; abolished in 1991
87517	G-3	Library clerk	Programme	X	X	X	IFPPE
90295	G-3	Publication distribution clerk	DOI	X	X	X	
90272	G-3	Secretary	DPA	X	X	X	IFPPE
91039	G-3	Senior secretary	Planning		X	X	IFPPE
89715	G-2	Clerk	Programme	X	X	X	

	SUMMARY STATUS 1990	1991	1992
INTERNATIONAL PROFESSIONAL	64	70	68
GENERAL SERVICE	52	55	53
TOTAL	116	125	121

D. Headquarters extrabudgetary posts charged to reimbursable procurement/funds-in-trust

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
86595	L-6	Management assistant	Copenhagen	X	X		
92007	L-6	Purchasing manager	Copenhagen			X	
90395	L-4	Chief, procurement	Copenhagen	X	X	X	
89016	L-4	Systems analyst	Copenhagen	X	X	X	
62014	L-4	Procurement officer, transport	Copenhagen	X	X	X	
62011	L-4	Procurement officer, engineering	Copenhagen	X	X	X	
89018	L-4	Procurement officer	Copenhagen	X	X	X	
89614	L-4	Co-ordinator joint programme	Prog Div (FIT)	X	X	X	
89017	L-3	Inventory control officer	Copenhagen	X	X	X	
89015	L-3	Accounting officer	Copenhagen	X	X	X	
62007	L-3	Procurement officer, soc. & educ.	Copenhagen	X	X	X	
62107	L-3	Programmer analyst	Copenhagen	X	X	X	
89717	L-2	Asst. fund monitoring officer	PFO (FIT)	X	X	X	
86467	G-6	Procurement assistant	Copenhagen	X	X	X	
86466	G-6	Procurement assistant	Copenhagen	X	X	X	
90038	G-6	Assistant programmer	Copenhagen	X	X	X	
85343	G-6	Procurement assistant	Copenhagen	X	X	X	
89019	G-6	Senior accounting assistant	Copenhagen	X	X	X	
85342	G-6	Procurement assistant	Copenhagen	X	X	X	
89023	G-6	Assistant programmer	Copenhagen	X	X	X	
90037	G-6	Assistant programmer	Copenhagen	X	X	X	
90012	G-6	Finance assistant	DFM	X	X	X	
89718	G-6	Accounts assistant	DFM (FIT)	X	X	X	
85344	G-5	Planning assistant	Copenhagen	X	X	X	
89022	G-5	EDP operator	Copenhagen	X	X	X	
88100	G-5	Computer operator	Copenhagen	X	X	X	
89452	G-4	Procurement secretary	Copenhagen	X	X	X	
62114	G-4	Sr. finance clerk	Copenhagen	X	X	X	
62029	G-4	Procurement secretary, engineering	Copenhagen	X	X	X	
62030	G-4	Procurement secretary, medical	Copenhagen	X	X	X	
62124	G-4	Administrative clerk	Copenhagen	X	X	X	
62052	G-4	Bid editing/tabulation clerk	Copenhagen	X	X	X	
62032	G-4	Procurement secretary, medical	Copenhagen	X	X	X	
90400	G-4	Clerk	Copenhagen	X	X	X	
62134	G-4	Procurement secretary	Copenhagen	X	X	X	
90035	G-4	Procurement secretary	Copenhagen	X	X	X	
89024	G-4	Procurement secretary	Copenhagen	X	X	X	
62039	G-4	Order review clerk	Copenhagen	X	X	X	

D. Headquarters extrabudgetary posts charged to reimbursable procurement/funds-in-trust (CONTINUED)

PAT Number	Level	Post title	Division	STATUS 1990 APPVD.	1991 REV.	1992 PROP.	COMMENTS
62044	G-4	Clerk/typist, SOSS	Copenhagen	X	X	X	
62125	G-4	Secretary/clerk	Copenhagen	X	X	X	
86468	G-4	Procurement secretary	Copenhagen	X	X	X	
86469	G-4	Shipping clerk	Copenhagen	X	X	X	
62023	G-4	Procurement secretary, education	Copenhagen	X	X	X	
90401	G-4	Clerk	Copenhagen	X	X	X	
62042	G-4	Reimbursable order clerk	Copenhagen	X	X	X	
62034	G-4	Procurement secretary	Copenhagen	X	X	X	
85345	G-4	Procurement secretary	Copenhagen	X	X	X	
62025	G-4	Procurement secretary, engineering	Copenhagen	X	X	X	
62027	G-4	Procurement secretary, engineering	Copenhagen	X	X	X	
62116	G-4	Finance clerk	Copenhagen	X	X	X	
62024	G-4	Procurement secretary	Copenhagen	X	X	X	
88155	G-4	Secretary/clerk	DFM	X	X	X	
89774	G-4	Sr. secretary	Prog Div (FIT)	X	X	X	
87031	G-4	Status control clerk	Supply New York	X	X	X	
86470	G-3	Key entry operator	Copenhagen	X	X	X	
89021	G-3	Clerk/typist	Copenhagen	X	X	X	
62040	G-3	Clerk/typist, SOSS	Copenhagen	X	X	X	
89020	G-3	Clerk/typist	Copenhagen	X	X	X	
62130	G-3	Clerk/typist	Copenhagen	X	X	X	

	SUMMARY STATUS 1990	1991	1992
INTERNATIONAL PROFESSIONAL	12	12	12
GENERAL SERVICE	46	46	46
TOTAL	58	58	58

SUMMARY OF PROJECT POSTS AT HEADQUARTERS

	IP	GS	1990	IP	GS	1991	IP	GS	1992
Table A.	33	39	72	41	46	87	47	52	99
Table B.	20	13	33	18	12	30	18	12	30
Table C.	64	52	116	70	55	125	68	53	121
Table D.	12	46	58	12	46	58	12	46	58
Total (Table 20)	129	150	279	141	159	300	145	163	308

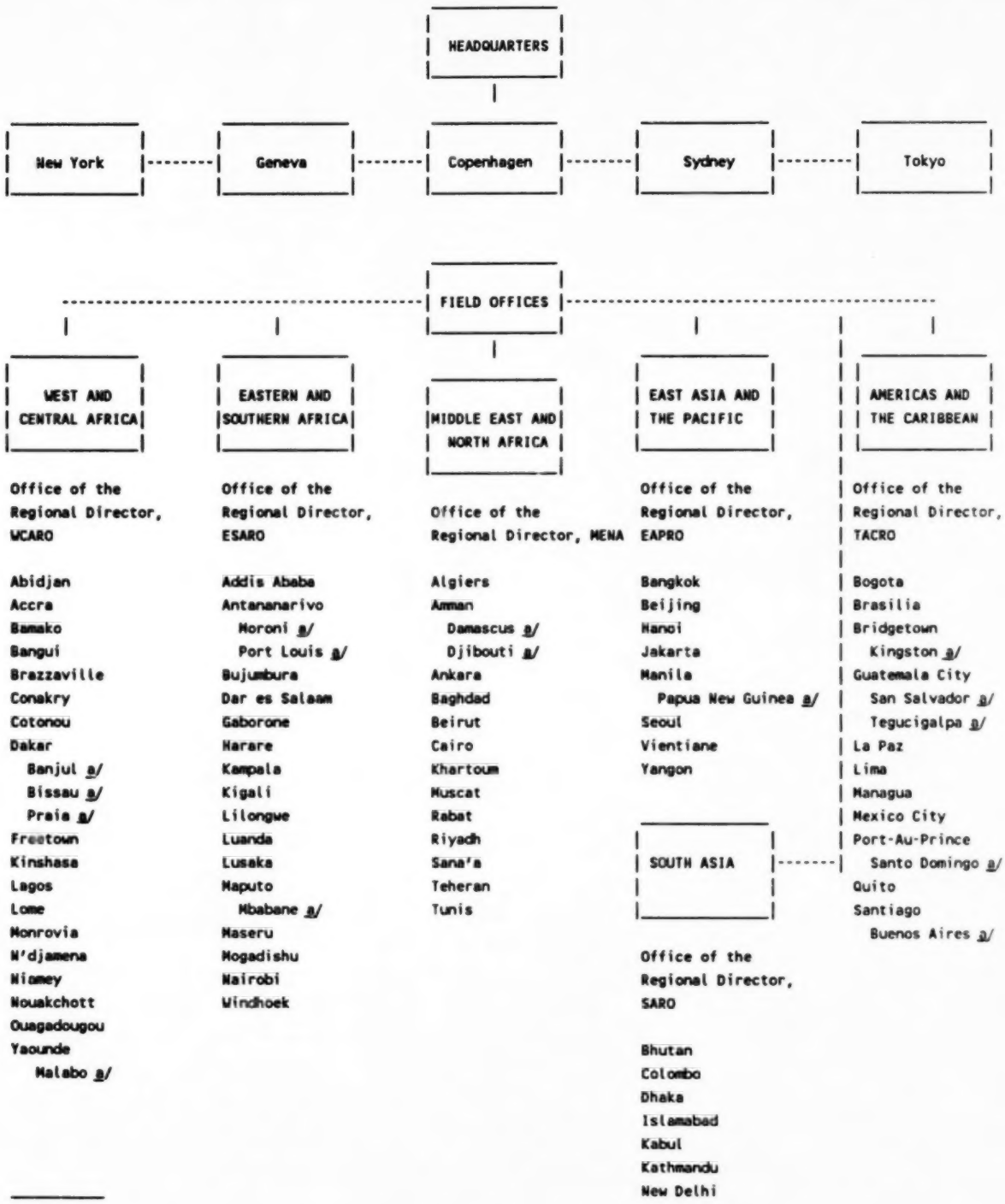
Annex XV

GOVERNMENT-SPONSORED STAFF

LOCATION	NUMBER OF INCUMBENTS (JUNIOR PROFESSIONAL OFFICERS)		
	AS OF JANUARY 1990	AS OF JANUARY 1991	VARIANCE
NEW YORK HEADQUARTERS	7	6	-1
OTHER HEADQUARTERS LOCATIONS	4	4	0
WEST AND CENTRAL AFRICA	8	6	-2
EASTERN AND SOUTHERN AFRICA	9	10	1
AMERICAS AND THE CARIBBEAN	14	13	-1
EAST ASIA AND THE PACIFIC	7	7	0
SOUTH ASIA	9	12	3
MIDDLE EAST AND NORTH AFRICA	3	4	1
TOTAL	61	62	1

Annex XVI

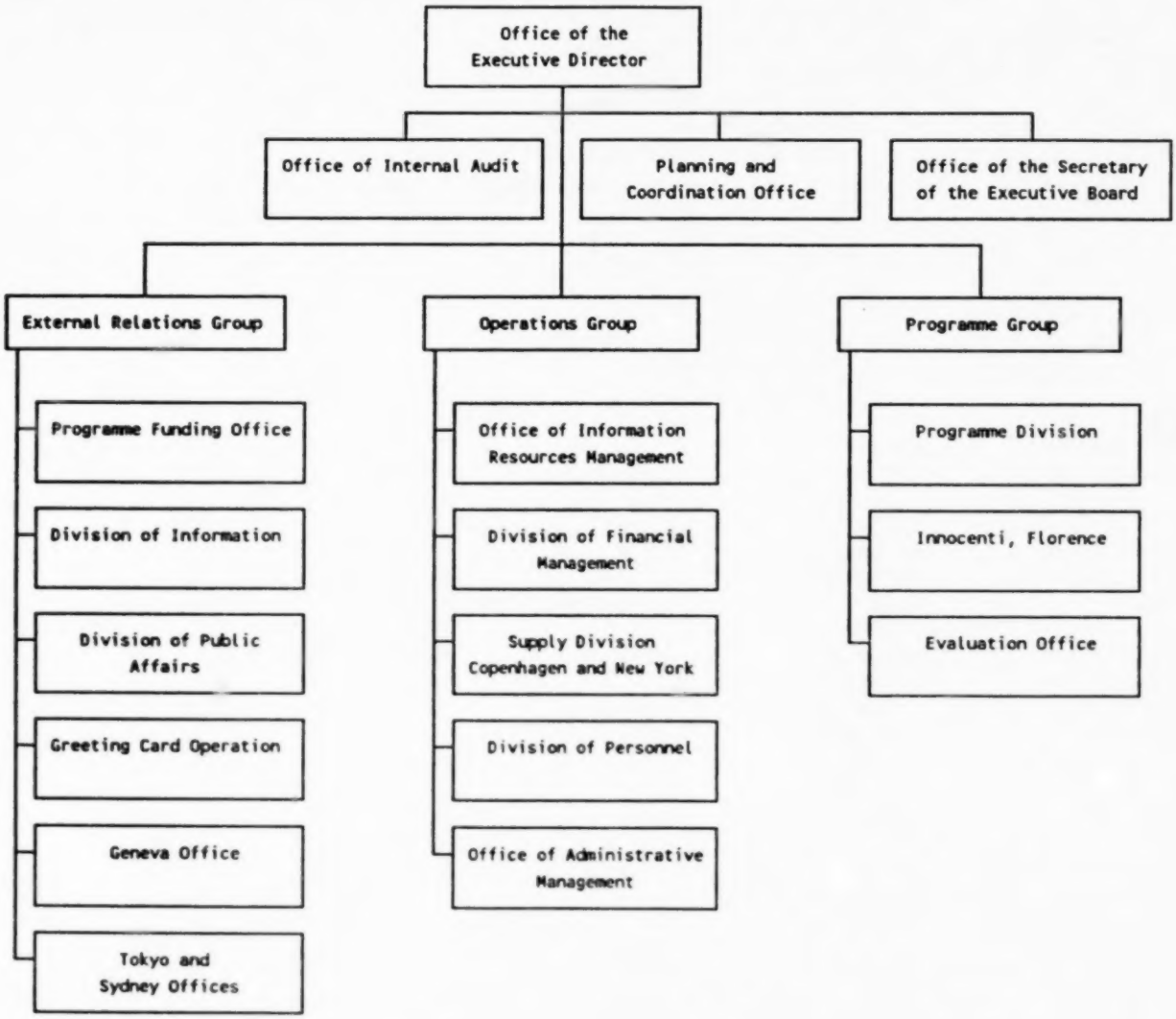
ORGANIZATION OF UNICEF SECRETARIAT
(1992-1993 PROPOSED BUDGET)



a/ Sub-office.

Annex XVII

ORGANIZATION OF UNICEF HEADQUARTERS



Annex XVIII

ESTIMATE OF REIMBURSABLE PROCUREMENT INCOME

(In thousands of United States dollars)

	1990-1991 Revised	1992-1993 Proposed
ESTIMATED INCOME	5,558 a/	6,455
ESTIMATED STAFF COSTS	6,054 b/	6,653 c/
NET INCOME	-496	-198

a/ Income adjusted for interest earned on reimbursable income.

b/ Staff costs for 1990-1991 revised budget includes a total of 54 posts (10 international Professional and 44 General Service).

c/ Staff costs for 1992-1993 proposed budget includes a total of 54 posts (10 international Professional and 44 General Service).

Annex XIX

ENCUMBERED PROJECT POSTS

REGION/CATEGORY OF POST	GENERAL RESOURCES			SUPPLEMENTARY FUNDS			ALL PROJECT POSTS		
	1990	1991	CHANGE 1990/1991	1990	1991	CHANGE 1990/1991	1990	1991	CHANGE 1990/1991
NEW YORK HEADQUARTERS									
INTERNATIONAL PROFESSIONAL	41	46	5	26	37	11	67	83	16
NATIONAL PROFESSIONAL	0	0	0	0	0	0	0	0	0
GENERAL SERVICE	32	39	7	25	33	8	57	72	15
SUBTOTAL	73	85	12	51	70	19	124	155	31
OTHER HEADQUARTERS LOCATIONS									
INTERNATIONAL PROFESSIONAL	0	0	0	10	11	1	10	11	1
NATIONAL PROFESSIONAL	0	0	0	0	0	0	0	0	0
GENERAL SERVICE	0	0	0	11	13	2	11	13	2
SUBTOTAL	0	0	0	21	24	3	21	24	3
AFRICA, WEST AND CENTRAL									
INTERNATIONAL PROFESSIONAL	57	49	-8	51	49	-2	108	98	-10
NATIONAL PROFESSIONAL	31	54	23	15	14	-1	46	68	22
GENERAL SERVICE	153	181	28	87	77	-10	240	258	18
SUBTOTAL	241	284	43	153	140	-13	394	424	30
AFRICA, EASTERN AND SOUTHERN									
INTERNATIONAL PROFESSIONAL	63	66	3	66	68	2	129	134	5
NATIONAL PROFESSIONAL	41	57	16	24	23	-1	65	80	15
GENERAL SERVICE	187	228	41	107	113	6	294	341	47
SUBTOTAL	291	351	60	197	204	7	488	555	67
AMERICAS AND THE CARIBBEAN									
INTERNATIONAL PROFESSIONAL	25	28	3	27	30	3	52	58	6
NATIONAL PROFESSIONAL	26	25	-1	28	34	6	54	59	5
GENERAL SERVICE	66	68	2	67	75	8	133	143	10
SUBTOTAL	117	121	4	122	139	17	239	260	21

REGION/CATEGORY OF POST	GENERAL RESOUCRES			SUPPLEMENTARY FUNDS			ALL PROJECT POSTS		
			CHANGE			CHANGE			CHANGE
	1990	1991	1990/1991	1990	1991	1990/1991	1990	1991	1990/1991
EAST ASIA AND THE PACIFIC AND CHINA									
INTERNATIONAL PROFESSIONAL	36	37	1	5	5	0	41	42	1
NATIONAL PROFESSIONAL	20	20	0	5	6	1	25	26	1
GENERAL SERVICE	44	52	8	12	9	-3	56	61	5
SUBTOTAL	100	109	9	22	20	-2	122	129	7
SOUTH ASIA									
INTERNATIONAL PROFESSIONAL	42	43	1	27	31	4	69	74	5
NATIONAL PROFESSIONAL	90	99	9	35	37	2	125	136	11
GENERAL SERVICE	282	275	-7	59	69	10	341	344	3
SUBTOTAL	414	417	3	121	137	16	535	554	19
MIDDLE EAST AND NORTH AFRICA									
INTERNATIONAL PROFESSIONAL	17	18	1	12	24	12	29	42	13
NATIONAL PROFESSIONAL	27	32	5	14	9	-5	41	41	0
GENERAL SERVICE	64	83	19	61	46	-15	125	129	4
SUBTOTAL	108	133	25	87	79	-8	195	212	17
TOTAL UNICEF									
INTERNATIONAL PROFESSIONAL	281	287	6	224	255	31	505	542	37
NATIONAL PROFESSIONAL	235	287	52	121	123	2	356	410	54
GENERAL SERVICE	828	926	98	429	435	6	1257	1361	104
GRAND TOTAL	1344	1500	156	774	813	39	2118	2313	195

Annex XX

CORE POSTS AND PROJECT STAFF a/

Type of post and category	1990-1991 Approved	1990-1991 Revised	1992-1993 Proposed
Core budget posts			
Headquarters and field offices			
International Professional	452	454	474
National Professional	211	211	225
General Service	1,393	1,395	1,414
	AS OF JANUARY 1990		AS OF JANUARY 1991
Project staff b/			
International Professional	504		542
National Professional	356		410
General Service	1,258		1,361
Government-sponsored staff b/			
International Professional	61		62
Extrabudgetary staff c/			
International Professional	13		10
National Professional	-		-
General Service	41		42

a/ Excluding GCO.

b/ Figures for these categories are based on actual incumbents.

c/ Figures based on details supplied to ACABQ for the review of extrabudgetary posts.